



**DEPARTMENT OF INSURANCE, FINANCIAL
INSTITUTIONS AND PROFESSIONAL REGISTRATION**

**Fiscal Year 2010 Budget Request
Governor's Recommendations**

**Jeremiah W. (Jay) Nixon, Governor
Kip Stetzler, Acting Director**

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Missouri Department of Insurance, Financial Institutions and Professional Registration
FY2010 Budget Request
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Department of Insurance, Financial Institutions and Professional Registration Overview

Created in 2006, the department consists of the former Missouri Department of Insurance and the Divisions of Finance, Credit Unions and Professional Registration formerly within the Missouri Department of Economic Development. The department protects consumers through oversight of the insurance industry, financial institutions and licensed professionals.

The department organizational structure includes the director's office and seven divisions.

Director's Office: Charged with overseeing operations of the department. The director's office handles regulatory transactions, provides legal assistance to other divisions in the department and coordinates dissemination of department information to the public.

Resource Administration Division: Responsible for department-wide administrative support functions—including accounting, human resources, budget and information systems. The division is also responsible for the licensing of insurance producers operating within the state as well as public adjusters, bail bondsmen and surplus lines brokers.

Consumer Affairs Division: Answers around 30,000 calls each year from Missourians about insurance through the department's consumer hotline. In disputed insurance claims, the division acts as a liaison between the consumer and the insurance company. The division investigates complaints submitted by the public alleging unfair or unlawful acts committed by insurance companies and producers. The division also provides insurance education and outreach activities to Missouri citizens.

Insurance Market Regulation Division: Reviews over 10,000 policies, rates, products and other pertinent material filed by insurance companies each year to ensure compliance with state statutes and regulations. Performs market conduct examinations of insurance companies to ensure equitable treatment of policyholders, determine compliance with the statutes and regulations of the state; and actively monitor the insurance marketplace.

Insurance Company Regulation Division: Responsible for monitoring and analyzing the financial solvency of insurance companies licensed in the state. The division performs financial examinations of insurance companies to prevent insolvencies and to take the appropriate action against financially unsound or incompetently managed companies. Also certifies and collects about \$200 million in premium taxes due the state.

Division of Credit Unions: Responsible for the examination, supervision, chartering, merger and liquidation of Missouri's 140 state-chartered credit unions. The division also responds to consumer complaints against credit union services or operations. Missouri credit unions have approximately 1.2 million member and assets exceeding \$9.3 billion. Missouri ranks seventh in the nation in the number of state-chartered credit unions.

Division of Finance: Responsible for the incorporation and regulation of Missouri's 290 state-chartered banks, non-deposit trust companies, and savings and loan associations. The division also licenses and regulates consumer credit companies, credit services organizations, money order companies and residential mortgage brokers. Primary objectives include ensuring the safety and soundness of these institutions and the monitoring of compliance with laws and regulations, thereby safeguarding the funds of depositors and maintaining public confidence in Missouri's financial system. Missouri ranks sixth in the nation in the number of state-chartered banks.

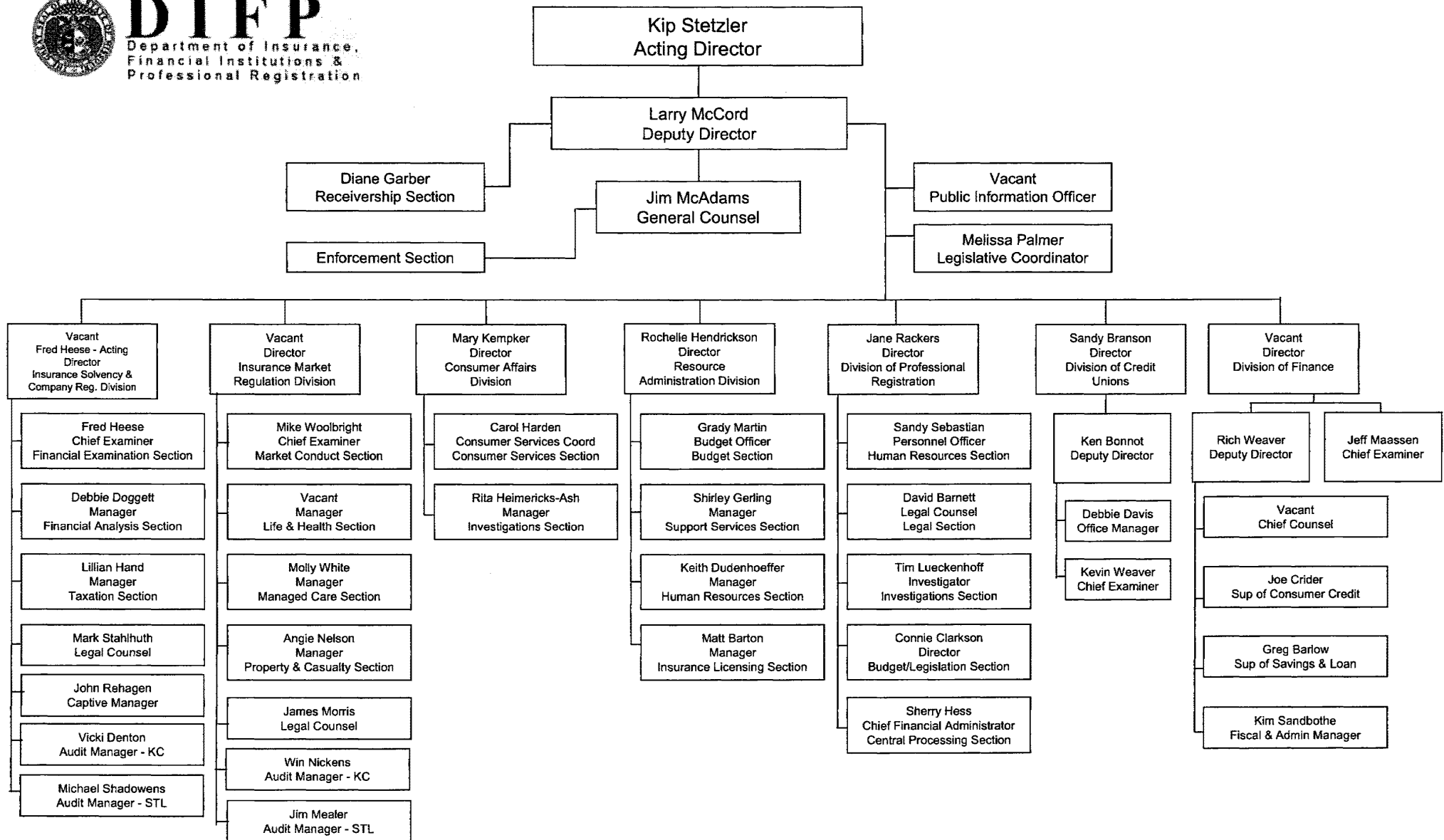
Division of Professional Registration: Responsible for supporting 39 professional licensing boards and commissions in licensing and regulating the activities of over 400,000 Missourians representing 240 different trades and professions. The boards and commissions process applications, administer examinations and, when warranted, conduct investigations into possible professional misconduct and may suspend or revoke the license of practitioners.

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Department of Insurance,
Financial Institutions &
Professional Registration



Missouri Department of Insurance, Financial Institutions and Professional Registration

State Auditor's Reports, Oversight Evaluations and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Department of Insurance Three Years Ended June 30, 2007	Audit	12/1/2007	www.auditor.mo.gov/press/2007-84.htm
Program Evaluation: Insurance Mandates	Oversight Evaluation	9/2006	www.moga.mo.gov/oversight/audits.htm
Division of Professional Registration, State Board of Cosmetology	Audit	2/2006	www.auditor.mo.gov/press/2006-07.htm
Division of Professional Registration, State Board of Barber Examiners	Audit	2/2006	www.auditor.mo.gov/press/2006-06.htm
Department of Insurance Two Years Ended June 30, 2004	Audit	10/2005	www.auditor.mo.gov/press/2005-75.htm
Department of Insurance Three Years Ended June 30, 2002	Audit	7/31/2003	www.auditor.mo.gov/press/2003-77.pdf
Department of Insurance Division of Consumer Affairs Complaint Processing	Audit	6/13/2002	www.auditor.mo.gov/press/2002-43.pdf
Division of Professional Registration, Missouri Board for Architects, Professional Engineers, and Professional Land Surveyors.	Audit	9/26/2001	www.auditor.mo.gov/press/2001-98.htm
State Departments' Travel Regulations, Policies and Procedures	Audit	9/25/2001	www.auditor.mo.gov/press/2001-95.pdf
Division of Professional Registration and the Missouri State Board of Nursing	Audit	8/22/2001	www.auditor.mo.gov/press/2001-64.htm
Department of Insurance	Audit	4/3/2000	www.auditor.mo.gov/press/2000-22.pdf

NEW DECISION ITEM

RANK: 2 OF 10

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>Various</u>				
Cost of Living Adjustment					DI# 0000012				
1. AMOUNT OF REQUEST									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	782,482	782,482
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	782,482	782,482
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	369,175	369,175
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds: Various department funds				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
This request implements the Governor's recommendation for a 3% cost-of-living adjustment for state employees.									

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	62	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	36	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	780	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	150	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	82	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	138	0.00
LEGISLATIVE COORDINATOR	0	0.00	0	0.00	0	0.00	127	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	499	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	51	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	159	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	315	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	296	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	108	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	246	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	705	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	838	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,592	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,592	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,592	0.00

DEPT OF INS, FIN INSTITUTIONS_PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,697	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	1,167	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	1,543	0.00
INSURANCE REGULATORY MGR B1	0	0.00	0	0.00	0	0.00	4,394	0.00
INSURANCE REGULATORY MGR B2	0	0.00	0	0.00	0	0.00	4,555	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,075	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	2,916	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	1,077	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	10,582	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,767	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	963	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	5,642	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	2,730	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	12,678	0.00
ACTUARY	0	0.00	0	0.00	0	0.00	7,272	0.00
AUDIT MANAGER-FINANCIAL EXAM	0	0.00	0	0.00	0	0.00	5,691	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	3,194	0.00
CHIEF MARKET CONDUCT EXAM	0	0.00	0	0.00	0	0.00	2,841	0.00
M C EXAMINER II	0	0.00	0	0.00	0	0.00	655	0.00
M C EXAMINER III	0	0.00	0	0.00	0	0.00	6,701	0.00
EXAMINER-IN-CHARGE MC	0	0.00	0	0.00	0	0.00	1,164	0.00
AUDIT MANAGER-MARKET CONDUCT	0	0.00	0	0.00	0	0.00	5,501	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	0	0.00	11,224	0.00
EXAMINER-IN-CHARGE FINANCIAL	0	0.00	0	0.00	0	0.00	1,069	0.00
REINSURANCE EXAMINER	0	0.00	0	0.00	0	0.00	2,360	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	207,950	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$207,950	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$207,950	0.00

DEPT OF INS, FIN INSTITUTIONS PROF REG
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	951	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,471	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,840	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	830	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,120	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,059	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	1,146	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	520	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	1,126	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	2,173	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	3,632	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	4,636	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	805	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,400	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	1,039	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	2,322	0.00
LEGISLATIVE COORDINATOR	0	0.00	0	0.00	0	0.00	1,252	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	7,672	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,300	0.00
INSURANCE PRODUCT ANALYST II	0	0.00	0	0.00	0	0.00	8,244	0.00
INSURANCE PRODUCT ANALYST III	0	0.00	0	0.00	0	0.00	3,469	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	0	0.00	7,623	0.00
WORKERS COMPENSATION SPEC	0	0.00	0	0.00	0	0.00	2,237	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	3,470	0.00
CONSUMER SERVICES SPEC II	0	0.00	0	0.00	0	0.00	10,493	0.00
CONSUMER SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	1,327	0.00
INSURANCE LICENSING TECH I	0	0.00	0	0.00	0	0.00	6,455	0.00
INSURANCE LICENSING TECH II	0	0.00	0	0.00	0	0.00	4,326	0.00
TAX AUDITOR I	0	0.00	0	0.00	0	0.00	2,044	0.00
TAX AUDITOR II	0	0.00	0	0.00	0	0.00	4,285	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	0	0.00	1,100	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,125	0.00

DEPT OF INS, FIN INSTITUTIONS _PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
M C EXAMINER II	0	0.00	0	0.00	0	0.00	13,681	0.00
M C EXAMINER III	0	0.00	0	0.00	0	0.00	13,141	0.00
EXAMINER-IN-CHARGE MC	0	0.00	0	0.00	0	0.00	22,122	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	0	0.00	33,283	0.00
EXAMINER-IN-CHARGE FINANCIAL	0	0.00	0	0.00	0	0.00	20,316	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	102,543	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$102,543	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$102,543	0.00

DEPT OF INS, FIN INSTITUTIONS _PROF REG
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CREDIT UNIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	556	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	533	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,486	0.00
FINANCIAL EXAM ASST II	0	0.00	0	0.00	0	0.00	6,085	0.00
FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	1,940	0.00
SENIOR FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	2,224	0.00
FINANCIAL EXAMINER SPEC	0	0.00	0	0.00	0	0.00	10,703	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,855	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	7,400	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,782	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,782	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$33,782	0.00

DEPT OF INS, FIN INSTITUTIONS _PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLERK I	0	0.00	0	0.00	0	0.00	380	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,134	0.00
SENIOR ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	827	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,300	0.00
ASSISTANT BANK EXAMINER	0	0.00	0	0.00	0	0.00	9,211	0.00
SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	0	0.00	8,797	0.00
BANK EXAMINER	0	0.00	0	0.00	0	0.00	21,429	0.00
SENIOR BANK EXAMINER	0	0.00	0	0.00	0	0.00	40,846	0.00
REVIEW EXAMINER	0	0.00	0	0.00	0	0.00	9,325	0.00
SENIOR TRUST EXAMINER	0	0.00	0	0.00	0	0.00	6,449	0.00
TRUST SUPERVISOR	0	0.00	0	0.00	0	0.00	2,392	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	13,092	0.00
SUPERVISOR OF SAVING AND LOAN	0	0.00	0	0.00	0	0.00	2,595	0.00
REPORT ANALYST	0	0.00	0	0.00	0	0.00	1,151	0.00
ASSISTANT BANK EXAMINER II	0	0.00	0	0.00	0	0.00	7,190	0.00
SENIOR ASST CONS. CREDIT EXAM	0	0.00	0	0.00	0	0.00	4,399	0.00
CONSUMER CREDIT EXAMINER	0	0.00	0	0.00	0	0.00	3,758	0.00
SR CONSUMER CREDIT EXAMINER	0	0.00	0	0.00	0	0.00	10,749	0.00
CONSUMER CREDIT SPECIALIST	0	0.00	0	0.00	0	0.00	1,879	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,080	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,894	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	5,312	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	2,662	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	71	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	138	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,729	0.00

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	4,211	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	171,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$171,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$171,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	714	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,535	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,151	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,492	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	774	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,496	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,139	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	1,083	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,631	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,599	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	3,270	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,098	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	875	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	4,496	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,415	0.00
GRAPHIC ARTS SPEC I	0	0.00	0	0.00	0	0.00	796	0.00
COMBATIVE SPORTS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,566	0.00
INSPECTOR (PROF REGISTRATION)	0	0.00	0	0.00	0	0.00	9,510	0.00
INSP SUPV (PROF REGISTRATION)	0	0.00	0	0.00	0	0.00	935	0.00
FUNERAL ESTABLISHMENT INSP	0	0.00	0	0.00	0	0.00	1,228	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	5,810	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	8,747	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,631	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,666	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,521	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,584	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	4,337	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	199	0.00
CLERK	0	0.00	0	0.00	0	0.00	441	0.00
INSPECTOR	0	0.00	0	0.00	0	0.00	1,885	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	14,572	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	93,196	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$93,196	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$93,196	0.00

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF ACCOUNTANCY								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	827	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	761	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,506	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,059	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	1,490	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	199	0.00
CLERK	0	0.00	0	0.00	0	0.00	199	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,328	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,369	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,369	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,369	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARCHITECTS, P.E. & LAND SURV.								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	774	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	827	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	814	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,078	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,206	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	761	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	2,620	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	1,159	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,037	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,276	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,276	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,276	0.00

DEPT OF INS, FIN INSTITUTIONS _PROF REG
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI DENTAL BOARD								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	879	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	867	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,112	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	1,072	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,276	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,563	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	1,212	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	1,103	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,081	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,165	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,165	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,165	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,847	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,513	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	865	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,540	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	774	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	886	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	405	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	6,795	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	3,895	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	15,476	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,415	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	1,784	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	1,693	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	0	0.00	1,027	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	1,160	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	1,615	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	903	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,727	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	509	0.00
CLERK	0	0.00	0	0.00	0	0.00	295	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,289	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	52,413	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,413	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$52,413	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,160	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,180	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	990	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	5,250	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	4,500	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,650	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	3,450	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	810	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	0	0.00	990	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	1,215	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	975	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,198	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	540	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,164	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,072	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,072	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$31,072	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PHARMACY								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,161	0.00
PHARMACEUTICAL CNSLT	0	0.00	0	0.00	0	0.00	20,786	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	1,493	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	1,667	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	806	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,288	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,201	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,201	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$28,201	0.00

DEPT OF INS, FIN INSTITUTIONS PROF REG
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	750	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	900	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	825	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	510	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	3,600	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,350	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	4,050	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	1,050	0.00
REAL ESTATE EXAMINER I	0	0.00	0	0.00	0	0.00	5,700	0.00
REAL ESTATE EXAMINER II	0	0.00	0	0.00	0	0.00	2,700	0.00
REAL ESTATE EXAMINER SUPV	0	0.00	0	0.00	0	0.00	1,500	0.00
REAL ESTATE EDUCATION SPEC	0	0.00	0	0.00	0	0.00	1,200	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	450	0.00
CLERK	0	0.00	0	0.00	0	0.00	238	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,100	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,923	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,923	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$26,923	0.00

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DEPT OF INS, FIN INST _PROF REG

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION								
CORE								
PERSONAL SERVICES								
DIFP ADMINISTRATIVE	95,454	1.74	153,121	5.00	153,121	5.00	153,121	5.00
TOTAL - PS	95,454	1.74	153,121	5.00	153,121	5.00	153,121	5.00
EXPENSE & EQUIPMENT								
DIFP ADMINISTRATIVE	5,273	0.00	42,157	0.00	42,157	0.00	42,157	0.00
TOTAL - EE	5,273	0.00	42,157	0.00	42,157	0.00	42,157	0.00
TOTAL	100,727	1.74	195,278	5.00	195,278	5.00	195,278	5.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DIFP ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	4,592	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,592	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,592	0.00
DIFP Federal Stimulus Funding - 1375007								
PROGRAM-SPECIFIC								
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$100,727	1.74	\$195,278	5.00	\$195,278	5.00	\$199,871	5.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>37502C</u>				
Core - Department Administration									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	153,121	153,121	PS	0	0	153,121	153,121
EE	0	0	42,157	42,157	EE	0	0	42,157	42,157
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	195,278	195,278	Total	0	0	195,278	195,278
FTE	0.00	0.00	5.00	5.00	FTE	0.00	0.00	5.00	5.00
Est. Fringe	0	0	72,242	72,242	Est. Fringe	0	0	72,242	72,242
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: DIFP Administrative Fund (0503)					Other Funds: DIFP Administrative Fund (0503)				
2. CORE DESCRIPTION									
<p>Core request for Department Administration. Department Administration staff provide direction and assistance to all divisions within the Department of Insurance, Financial Institutions and Professional Registration through legislative coordination, human resources, accounting, budget and planning. Department Administration staff also provide coordination and administration of department wide issues, such as policy and procedure development and setting departmental objectives.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Department Administration									

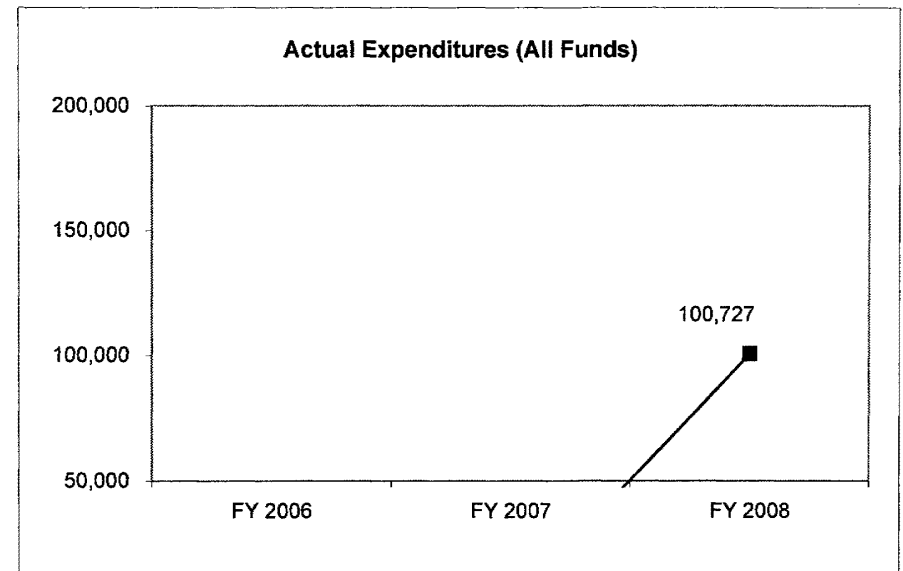
CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration Budget Unit 37502C

Core - Department Administration

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	0	190,818	195,278
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	190,818	N/A
Actual Expenditures (All Funds)	0	0	100,727	N/A
Unexpended (All Funds)	0	0	90,091	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	90,091	N/A
	(1)	(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Prior to FY2008, the DIFP Department Administration budget unit did not exist. This budget unit was created as part of the implementation of the Governor's Executive Order 06-04. Therefore prior year financial data is not available.

CORE RECONCILIATION

DIFP

DEPT ADMINISTRATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.00	0	0	153,121	153,121	
	EE	0.00	0	0	42,157	42,157	
	Total	5.00	0	0	195,278	195,278	
DEPARTMENT CORE REQUEST							
	PS	5.00	0	0	153,121	153,121	
	EE	0.00	0	0	42,157	42,157	
	Total	5.00	0	0	195,278	195,278	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	0	0	153,121	153,121	
	EE	0.00	0	0	42,157	42,157	
	Total	5.00	0	0	195,278	195,278	

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION								
CORE								
ACCOUNTANT I	1,471	0.05	2,054	0.06	2,054	0.06	2,054	0.06
ACCOUNTING SPECIALIST I	965	0.03	1,212	0.03	1,212	0.03	1,212	0.03
BUDGET ANAL II	5,362	0.15	10,997	0.31	0	0.00	0	0.00
BUDGET ANAL III	4,848	0.12	0	0.00	26,006	0.60	26,006	0.60
HUMAN RELATIONS OFCR I	3,851	0.10	5,006	0.12	5,006	0.12	5,006	0.12
PERSONNEL ANAL II	385	0.01	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	2,317	0.08	2,725	0.09	2,725	0.09	2,725	0.09
PUBLIC INFORMATION ADMSTR	4,042	0.08	4,616	0.09	4,616	0.09	4,616	0.09
LEGISLATIVE COORDINATOR	3,367	0.08	4,238	0.09	4,238	0.09	4,238	0.09
FISCAL & ADMINISTRATIVE MGR B1	14,132	0.27	16,637	0.31	16,637	0.31	16,637	0.31
FISCAL & ADMINISTRATIVE MGR B2	1,514	0.03	1,707	0.03	1,707	0.03	1,707	0.03
HUMAN RESOURCES MGR B1	4,599	0.11	5,306	0.12	5,306	0.12	5,306	0.12
STATE DEPARTMENT DIRECTOR	9,421	0.09	10,498	0.09	10,498	0.09	10,498	0.09
DEPUTY STATE DEPT DIRECTOR	4,005	0.04	9,868	0.09	9,868	0.09	9,868	0.09
DESIGNATED PRINCIPAL ASST DEPT	2,993	0.08	3,614	0.09	3,614	0.09	3,614	0.09
DIVISION DIRECTOR	6,960	0.08	8,191	0.09	8,191	0.09	8,191	0.09
LEGAL COUNSEL	0	0.00	23,508	0.58	23,508	0.58	23,508	0.58
CHIEF COUNSEL	4,792	0.05	0	0.00	0	0.00	0	0.00
CLERK	263	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	20,167	0.28	42,944	2.81	27,935	2.52	27,935	2.52
TOTAL - PS	95,454	1.74	153,121	5.00	153,121	5.00	153,121	5.00
TRAVEL, IN-STATE	70	0.00	3,157	0.00	3,157	0.00	3,157	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	1,661	0.00	19,000	0.00	19,000	0.00	19,000	0.00
PROFESSIONAL DEVELOPMENT	757	0.00	6,500	0.00	6,500	0.00	6,500	0.00
COMMUNICATION SERV & SUPP	1,210	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	807	0.00	2,498	0.00	2,498	0.00	2,498	0.00
M&R SERVICES	237	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	82	0.00	2,500	0.00	2,500	0.00	2,500	0.00
OTHER EQUIPMENT	400	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	17	0.00	0	0.00	0	0.00	0	0.00

DEPT OF INS, FIN INSTITUTIONS _PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION								
CORE								
MISCELLANEOUS EXPENSES	32	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL - EE	5,273	0.00	42,157	0.00	42,157	0.00	42,157	0.00
GRAND TOTAL	\$100,727	1.74	\$195,278	5.00	\$195,278	5.00	\$195,278	5.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$100,727	1.74	\$195,278	5.00	\$195,278	5.00	\$195,278	5.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Regulation

Department Administration

Program is found in the following core budget(s): Department Administration

1. What does this program do?

Department Administration staff provide direction and assistance to all divisions within the Department of Insurance, Financial Institutions and Professional Registration through legislative coordination, human resources, accounting, budget and planning. Department Administration staff also provide coordination and administration of department wide issues, such as policy and procedure development and setting departmental objectives.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

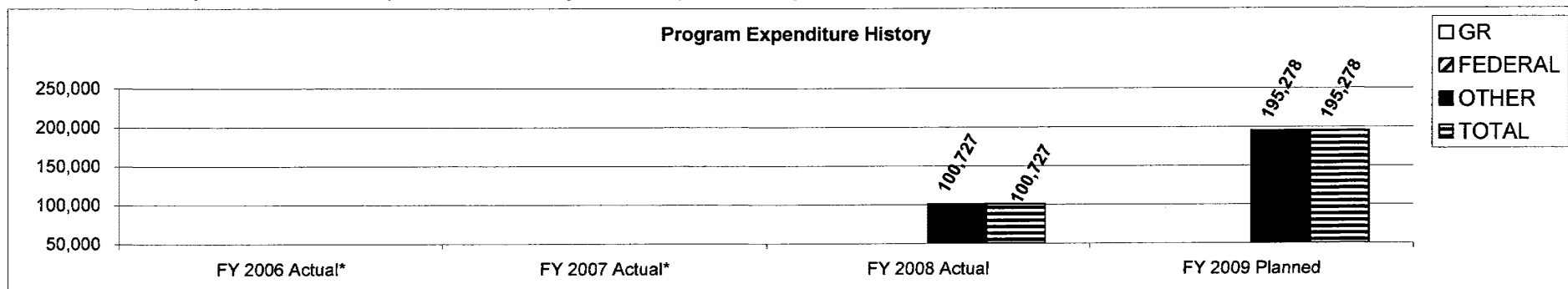
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Prior to FY2008, the DIFP Department Administration budget unit did not exist. This budget unit was created as part of the implementation of the Governor's Executive Order 06-04. Therefore prior year financial data is not available.

6. What are the sources of the "Other " funds?

DIFP Administrative Fund (0503)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Regulation

Department Administration

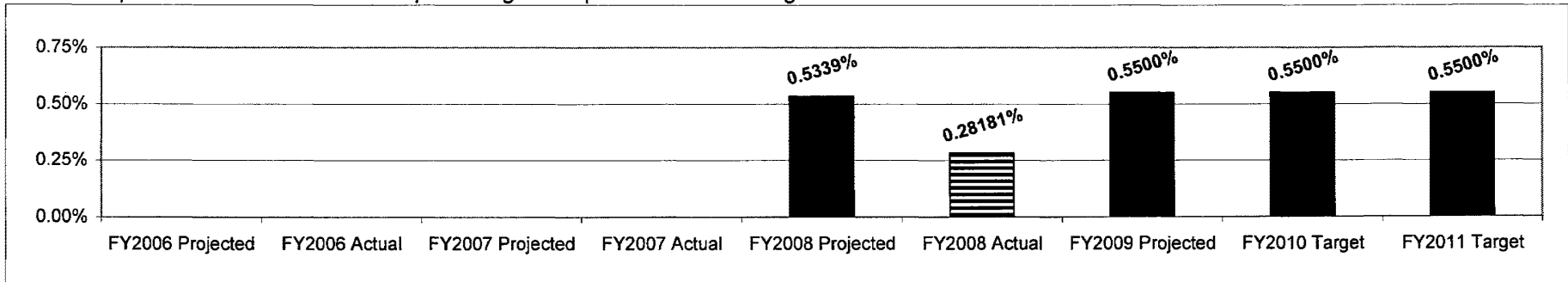
Program is found in the following core budget(s): Department Administration

7a. Provide an effectiveness measure.

Not available

7b. Provide an efficiency measure.

Cost of Department Administration as a percentage of department's total budget



This budget unit began in FY2008.

7c. Provide the number of clients/individuals served, if applicable.

Insurance	201.50 FTE
Finance	95.15 FTE
Credit Unions	15.50 FTE
Professional Registration	<u>217.00</u> FTE
TOTAL	529.15 FTE

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM

RANK: n/a OF n/a

Department of Insurance Financial Institutions & Professional Registration	Budget Unit <u>37502C</u>
Department Administration	
Federal Stimulus Funding	DI# 1375007

1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	1	0	1 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	1	0	1 E
<hr/>					<hr/>				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Federal Stimulus Funding</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

NEW DECISION ITEM
RANK: n/a OF n/a

Department of Insurance Financial Institutions & Professional Registration	Budget Unit <u>37502C</u>
Department Administration	
Federal Stimulus Funding	DI# <u>1375007</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: n/a OF n/a

Department of Insurance Financial Institutions & Professional Registration					Budget Unit 37502C				
Department Administration									
Federal Stimulus Funding					DI# 1375007				
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions			1				1		
Total PSD	0		1		0		1		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1	0.0	0	0.0	1	0.0	0

NEW DECISION ITEM
RANK: n/a **OF** n/a

Department of Insurance Financial Institutions & Professional Registration	Budget Unit <u>37502C</u>
Department Administration	
Federal Stimulus Funding	DI# <u>1375007</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION								
DIFP Federal Stimulus Funding - 1375007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DEPT OF INS, FIN INST _PROF REG

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS								
DIVISION OF CREDIT UNIONS	55,250	0.00	11,829	0.00	11,829	0.00	11,829	0.00
DIVISION OF FINANCE	61,924	0.00	73,314	0.00	73,314	0.00	73,314	0.00
INSURANCE DEDICATED FUND	3,855	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL REGISTRATION FEES	136,432	0.00	172,007	0.00	172,007	0.00	172,007	0.00
TOTAL - TRF	257,461	0.00	257,151	0.00	257,151	0.00	257,151	0.00
TOTAL	257,461	0.00	257,151	0.00	257,151	0.00	257,151	0.00
GRAND TOTAL	\$257,461	0.00	\$257,151	0.00	\$257,151	0.00	\$257,151	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>37503C</u>					
Core - Transfers to Department Administration										
1. CORE FINANCIAL SUMMARY										
	FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	0	0	0	0		0	0	0	0	
TRF	0	0	257,151	257,151	E	0	0	257,151	257,151	E
Total	0	0	257,151	257,151	E	0	0	257,151	257,151	E
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Finance Fund (0550), Credit Unions Fund (0548), Professional Registration Fee Fund (0689), Insurance Dedicated Fund (0566)					Other Funds: Finance Fund (0550), Credit Unions Fund (0548), Professional Registration Fee Fund (0689), Insurance Dedicated Fund (0566)					
Notes: An "E" is requested to allow for the transfer of funds for actual costs of administration.					Notes: An "E" is requested to allow for the transfer of funds for actual costs of administration.					
2. CORE DESCRIPTION										
This transfer provides funds to the DIFP Administrative Fund from division funds to meet the salaries, fringe benefits and expenses of Department Administration staff.										
3. PROGRAM LISTING (list programs included in this core funding)										
Department Administration Transfer										

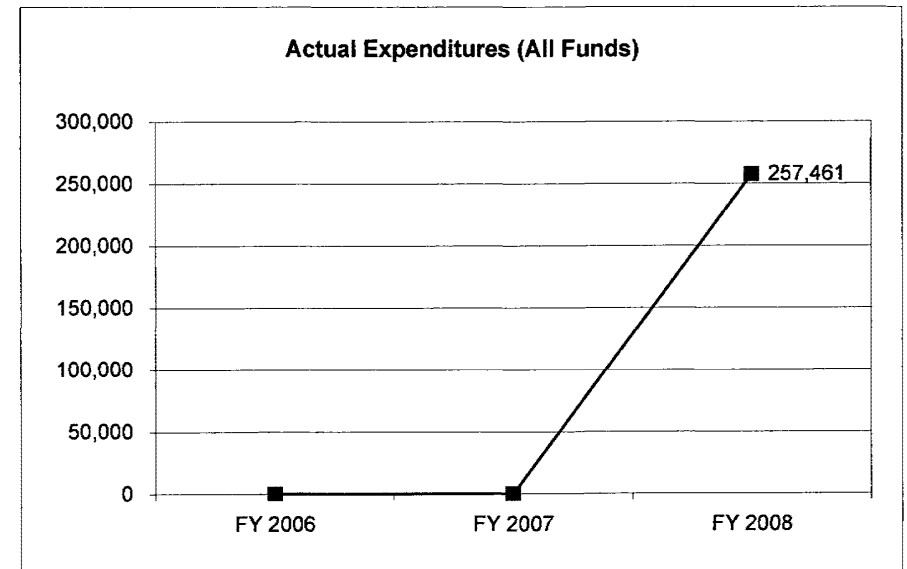
CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration **Budget Unit** 37503C

Core - Transfers to Department Administration

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	N/A	N/A	315,651	257,151 E
Less Reverted (All Funds)	N/A	N/A	0	N/A
Budget Authority (All Funds)	N/A	N/A	315,651	N/A
Actual Expenditures (All Funds)	N/A	N/A	257,461	N/A
Unexpended (All Funds)	N/A	N/A	58,190	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Other	N/A	N/A	58,190	N/A
	(1)	(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Prior to FY2008, the DIFP Department Administration Transfer budget unit did not exist. This budget unit was created as part of the implementation of the Governor's Executive Order 06-04. Therefore prior year financial data is not available.

(2) Original appropriation of \$257,151 E was increased by \$58,500.

CORE RECONCILIATION

DIFP

DEPT ADMINISTRATION TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	257,151	257,151	
	Total	0.00	0	0	257,151	257,151	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	257,151	257,151	
	Total	0.00	0	0	257,151	257,151	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	257,151	257,151	
	Total	0.00	0	0	257,151	257,151	

DEPT OF INS, FIN INSTITUTIONS_PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS	257,461	0.00	257,151	0.00	257,151	0.00	257,151	0.00
TOTAL - TRF	257,461	0.00	257,151	0.00	257,151	0.00	257,151	0.00
GRAND TOTAL	\$257,461	0.00	\$257,151	0.00	\$257,151	0.00	\$257,151	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$257,461	0.00	\$257,151	0.00	\$257,151	0.00	\$257,151	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Department Administration Transfer

Program is found in the following core budget(s): Transfers to Department Administration

1. What does this program do?

This transfer provides funds to the DIFP Administrative Fund from division funds to meet the salaries, fringe benefits and expenses of Department Administration staff.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

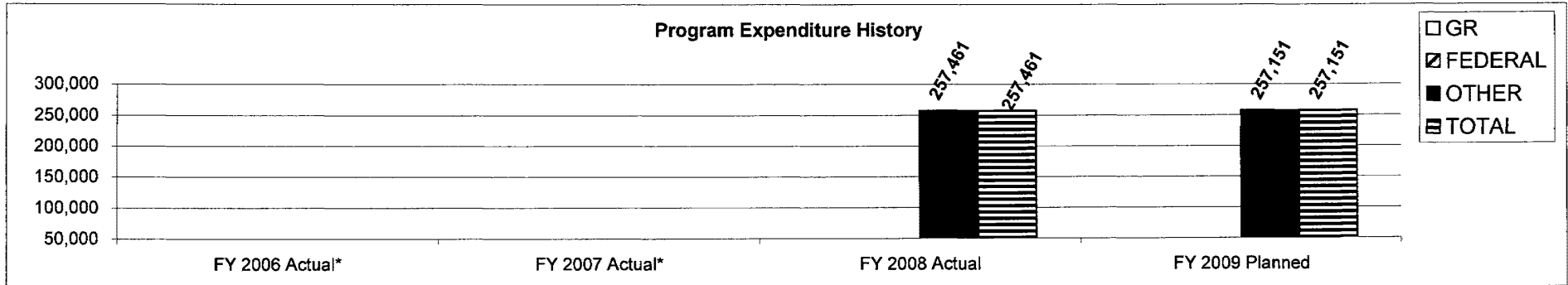
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Expenditures began in FY2008.

6. What are the sources of the "Other " funds?

Division of Credit Unions Fund (0548), Division of Finance Fund (0550), Professional Registration Fees Fund (0689) and the Insurance Dedicated Fund (0566)

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

DEPT OF INS, FIN INST _PROF REG

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	5,333,773	127.93	6,322,958	148.00	6,977,190	157.00	6,931,819	155.00
TOTAL - PS	5,333,773	127.93	6,322,958	148.00	6,977,190	157.00	6,931,819	155.00
EXPENSE & EQUIPMENT								
INSURANCE DEDICATED FUND	882,701	0.00	1,883,003	0.00	2,080,003	0.00	1,952,003	0.00
TOTAL - EE	882,701	0.00	1,883,003	0.00	2,080,003	0.00	1,952,003	0.00
PROGRAM-SPECIFIC								
CONSUMER RESTITUTION FUND	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	6,216,474	127.93	8,205,962	148.00	9,057,194	157.00	8,883,823	155.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	0	0.00	207,950	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	207,950	0.00
TOTAL	0	0.00	0	0.00	0	0.00	207,950	0.00
Implementation of SB930 (2008) - 1375006								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	32,906	1.00	32,906	1.00
TOTAL - PS	0	0.00	0	0.00	32,906	1.00	32,906	1.00
EXPENSE & EQUIPMENT								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	6,063	0.00	6,063	0.00
TOTAL - EE	0	0.00	0	0.00	6,063	0.00	6,063	0.00
TOTAL	0	0.00	0	0.00	38,969	1.00	38,969	1.00
GRAND TOTAL	\$6,216,474	127.93	\$8,205,962	148.00	\$9,096,163	158.00	\$9,130,742	156.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit 37501C				
Insurance									
Core - Insurance Operations									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	6,977,190	6,977,190	PS	0	0	6,931,819	6,931,819
EE	0	0	2,080,003	2,080,003	EE	0	0	1,952,003	1,952,003
PSD	0	0	1	1 E	PSD	0	0	1	1 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	9,057,194	9,057,194	Total	0	0	8,883,823	8,883,823
FTE	0.00	0.00	157.00	157.00	FTE	0.00	0.00	155.00	155.00
Est. Fringe	0	0	3,291,838	3,291,838	Est. Fringe	0	0	3,270,432	3,270,432
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Insurance Dedicated Fund (0566) Consumer Restitution Fund (0792)					Other Funds: Insurance Dedicated Fund (0566) Consumer Restitution Fund (0792)				
Notes: "E" on PSD is for consumer restitution payments					Notes: "E" on PSD is for consumer restitution payments				
2. CORE DESCRIPTION									
<p>Core request for Insurance Operations. The department is responsible for overseeing the insurance industry's compliance with all Missouri insurance laws and regulations and protecting the interests of the Missouri insurance-buying consumer. The department licenses over 100,000 insurance producers (agents, brokers and agencies). The department, acting on complaints from consumers, investigates companies and producers accused of insurance law and regulation violations. The department certifies for collection over \$175 million in premium taxes paid by insurance companies for deposit into general revenue and school funds. The department provides information to over 40,000 consumers each year through a statewide toll-free hotline and continues to increase the amount of information and services available to both consumers and industry through the department's website. Core includes the Consumer Restitution Fund which is for preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director. An estimated appropriation is requested as the number of cases and amounts of funds recovered are not known.</p> <p>Core Reallocation The Insurance Operations Core has increased due to continued implemenation of SB 66 (TAFP 2007) and increased company analysis. SB 66 restricted assessments for insurance examinations to staff directly contributing to the examination, their benefits and related travel and expenses. Staff time not directly attributable to an examination must be charged to the Insurance Dedicated Fund. The department has determined that approximately 2.00 FTE (.03 FTE per examiner), \$156,057 PS and \$162,000 E&E (\$3,000 x 54 examiners) will need to be moved to the Insurance Operations core to pay for financial and market conduct examiner activities not attributable to an exam. In addition, the department is expanding up-front analysis of insurance data before proceeding with an examination. The department can not charge insurance companies for this analysis unless an examination is called. The department is reallocating 7.00 examiner FTE, \$498,175 PS and \$35,000 E&E to the Insurance Operations core to complete this analysis and pay for staff and expenses.</p> <p>Core Reduction Reduction of 2.00 FTE (\$45,371 PS) that are currently vacant. The department does not plan on filling an Office Support Assistant in the Kansas City office and a Licensing Tech I in Insurance Producer Licensing. The Office Support Assistant's duties are being handled by other staff and the Licensing Tech I is no longer needed due to the department's movement to online processing. A reduction in \$128,000 E&E appropriation will have minimal impact on department operations. The department has used a number of strategies to reduce travel, postage and supply costs.</p>									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration Budget Unit 37501C

Insurance

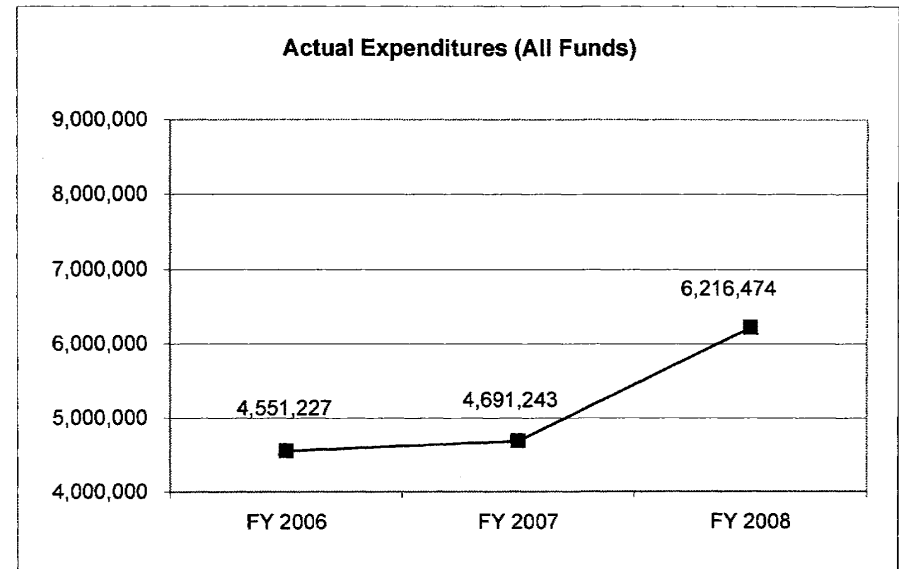
Core - Insurance Operations

3. PROGRAM LISTING (list programs included in this core funding)

Director's Office	Insurance Market Regulation Division
Consumer Affairs Division	Resource Administration Division
Insurance Company Regulation Division	Consumer Restitution Fund

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	5,557,529	5,558,972	6,911,405	8,205,962
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,557,529	5,558,972	6,911,405	N/A
Actual Expenditures (All Funds)	4,551,227	4,691,243	6,216,474	N/A
Unexpended (All Funds)	1,006,302	867,729	694,931	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,006,302	867,729	694,931	N/A
	(1)	(2)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Efficiency measures, such as holding vacant positions for reduction or reallocation in FY2007/FY2008 years, and staff turnover increased the unexpended amount in FY2006.
- (2) Unexpended amount due to staff turnover and less than anticipated expenditures.
- (3) Appropriation includes a \$1 E in PSD for consumer restitution payments.

CORE RECONCILIATION

DIFP

INSURANCE OPERATIONS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	148.00	0	0	6,322,958	6,322,958	
		EE	0.00	0	0	1,883,003	1,883,003	
		PD	0.00	0	0	1	1	
		Total	148.00	0	0	8,205,962	8,205,962	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2008]	PS	9.00	0	0	654,232	654,232	Reallocation due to SB66 (2007)
Core Reallocation	[#2008]	EE	0.00	0	0	197,000	197,000	Reallocation due to SB66 (2007)
NET DEPARTMENT CHANGES			9.00	0	0	851,232	851,232	
DEPARTMENT CORE REQUEST								
		PS	157.00	0	0	6,977,190	6,977,190	
		EE	0.00	0	0	2,080,003	2,080,003	
		PD	0.00	0	0	1	1	
		Total	157.00	0	0	9,057,194	9,057,194	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#2527]	PS	(2.00)	0	0	(45,371)	(45,371)	Gov core reduction plan - excess approp authority
Core Reduction	[#2527]	EE	0.00	0	0	(128,000)	(128,000)	Gov core reduction plan - excess approp authority
NET GOVERNOR CHANGES			(2.00)	0	0	(173,371)	(173,371)	
GOVERNOR'S RECOMMENDED CORE								
		PS	155.00	0	0	6,931,819	6,931,819	
		EE	0.00	0	0	1,952,003	1,952,003	

CORE RECONCILIATION

DIFP**INSURANCE OPERATIONS**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	155.00	0	0	8,883,823	8,883,823	

DEPT OF INS, FIN INSTITUTIONS_PROF REG
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,047	1.00	41,828	2.00	21,708	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	30,755	1.00	31,713	1.00	31,713	1.00	31,713	1.00
OFFICE SUPPORT ASST (KEYBRD)	79,712	3.75	141,706	6.50	115,706	5.50	115,706	5.50
SR OFC SUPPORT ASST (KEYBRD)	248,680	9.88	285,235	11.00	261,335	11.00	261,335	11.00
OFFICE SERVICES ASST	26,824	1.00	27,659	1.00	27,659	1.00	27,659	1.00
ACCOUNT CLERK II	73,631	2.92	128,997	5.00	103,997	4.00	103,997	4.00
ACCOUNTANT I	58,240	1.91	68,647	1.94	68,647	1.94	68,647	1.94
ACCOUNTING SPECIALIST I	34,866	0.97	38,200	0.97	38,200	0.97	38,200	0.97
BUDGET ANAL II	16,413	0.47	24,797	0.69	0	0.00	0	0.00
BUDGET ANAL III	10,933	0.26	0	0.00	17,338	0.40	17,338	0.40
HUMAN RELATIONS OFCR I	27,480	0.69	36,709	0.88	37,544	0.90	37,544	0.90
PERSONNEL ANAL II	7,397	0.20	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	69,096	2.00	144,893	4.00	72,447	2.00	72,447	2.00
RESEARCH ANAL III	116,689	3.00	121,057	3.00	121,057	3.00	121,057	3.00
RESEARCH ANAL IV	85,537	1.67	55,543	1.00	154,543	3.00	154,543	3.00
PUBLIC INFORMATION SPEC I	26,364	0.92	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	26,848	0.91	26,848	0.91	26,848	0.91
PUBLIC INFORMATION ADMSTR	45,323	0.92	46,678	0.91	46,678	0.91	46,678	0.91
PLANNER I	0	0.00	34,636	1.00	34,636	1.00	34,636	1.00
PLANNER II	37,527	1.00	38,701	1.00	77,402	2.00	77,402	2.00
LEGISLATIVE COORDINATOR	38,682	0.87	41,744	0.91	41,744	0.91	41,744	0.91
INVESTIGATOR II	244,196	6.93	266,737	7.00	255,737	7.00	255,737	7.00
INVESTIGATOR III	27,531	0.65	43,349	1.00	43,349	1.00	43,349	1.00
INSURANCE PRODUCT ANALYST I	17,894	0.63	0	0.00	0	0.00	0	0.00
INSURANCE PRODUCT ANALYST II	223,702	7.13	293,179	9.00	274,788	9.00	274,788	9.00
INSURANCE PRODUCT ANALYST III	94,068	2.63	85,147	2.00	115,647	3.00	115,647	3.00
INSURANCE FINANCIAL ANAL SPEC	166,298	3.96	254,111	6.00	254,111	6.00	254,111	6.00
WORKERS COMPENSATION SPEC	66,016	1.83	74,568	2.00	74,568	2.00	74,568	2.00
INSURANCE FINANCIAL ANALYST II	68,963	1.89	39,469	1.00	115,652	3.00	115,652	3.00
CONSUMER SERVICES SPEC I	33,839	1.21	0	0.00	0	0.00	0	0.00
CONSUMER SERVICES SPEC II	289,283	8.63	354,756	10.00	349,756	10.00	349,756	10.00
CONSUMER SERVICES COORDINATOR	42,884	1.00	44,221	1.00	44,221	1.00	44,221	1.00

DEPT OF INS, FIN INSTITUTIONS PROF REG
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
INSURANCE LICENSING TECH I	200,233	8.73	238,816	10.00	238,816	10.00	215,153	9.00
INSURANCE LICENSING TECH II	138,816	5.00	181,214	6.00	144,214	6.00	144,214	6.00
TAX AUDITOR I	94,455	2.87	136,274	4.00	68,137	2.00	68,137	2.00
TAX AUDITOR II	108,833	3.01	74,700	2.00	142,837	4.00	142,837	4.00
PROF REG LICENSING/CERT SUPV	37,527	1.00	36,675	1.00	36,675	1.00	36,675	1.00
FISCAL & ADMINISTRATIVE MGR B1	38,379	0.73	37,515	0.69	37,515	0.69	37,515	0.69
FISCAL & ADMINISTRATIVE MGR B2	54,479	0.97	56,575	0.97	56,575	0.97	56,575	0.97
HUMAN RESOURCES MGR B1	37,933	0.89	38,908	0.88	38,908	0.88	38,908	0.88
INVESTIGATION MGR B1	42,826	0.80	0	0.00	51,418	1.00	51,418	1.00
INSURANCE REGULATORY MGR B1	140,164	3.13	227,447	5.00	146,456	3.00	146,456	3.00
INSURANCE REGULATORY MGR B2	133,240	2.69	104,844	2.00	151,844	3.00	151,844	3.00
STATE DEPARTMENT DIRECTOR	106,443	0.96	102,504	0.91	102,504	0.91	102,504	0.91
DEPUTY STATE DEPT DIRECTOR	39,432	0.38	97,201	0.91	97,201	0.91	97,201	0.91
DESIGNATED PRINCIPAL ASST DEPT	34,176	0.90	118,173	1.91	35,905	0.91	35,905	0.91
DIVISION DIRECTOR	241,308	2.80	352,741	3.91	352,741	3.91	352,741	3.91
DEPUTY DIVISION DIRECTOR	72,018	0.79	93,700	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	140,562	3.09	121,564	3.00	125,564	3.00	125,564	3.00
PARALEGAL	26,425	0.82	37,099	1.00	32,099	1.00	32,099	1.00
LEGAL COUNSEL	113,495	2.46	188,062	4.00	188,062	4.00	188,062	4.00
CHIEF COUNSEL	60,049	0.58	0	0.00	91,006	0.88	91,006	0.88
SENIOR COUNSEL	322,518	5.65	459,428	7.61	422,601	7.00	422,601	7.00
CLERK	8,314	0.25	0	0.00	0	0.00	0	0.00
ACTUARY	234,555	1.80	242,413	2.00	242,413	2.00	242,413	2.00
AUDIT MANAGER-FINANCIAL EXAM	130,221	1.41	189,686	2.00	189,686	2.00	189,686	2.00
CHIEF FINANCIAL EXAMINER	76,695	0.79	0	0.00	106,459	1.00	106,459	1.00
CHIEF MARKET CONDUCT EXAM	72,782	0.79	94,693	1.00	94,693	1.00	94,693	1.00
M C EXAMINER II	6,125	0.13	0	0.00	21,846	0.32	21,846	0.32
M C EXAMINER III	6,291	0.09	0	0.00	223,366	3.23	223,366	3.23
EXAMINER-IN-CHARGE MC	10,087	0.13	0	0.00	38,811	0.45	38,811	0.45
AUDIT MANAGER-MARKET CONDUCT	140,258	1.58	183,374	2.00	183,374	2.00	183,374	2.00
FINANCIAL EXAMINER I	1,901	0.04	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER II	2,636	0.05	0	0.00	0	0.00	0	0.00

DEPT OF INS, FIN INSTITUTIONS _PROF REG
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
FINANCIAL EXAMINER III	49,047	0.66	39,552	0.50	374,119	5.10	374,119	5.10
EXAMINER-IN-CHARGE FINANCIAL	21,212	0.25	0	0.00	35,642	0.40	35,642	0.40
REINSURANCE EXAMINER	60,468	0.79	78,672	1.00	78,672	1.00	78,672	1.00
TOTAL - PS	5,333,773	127.93	6,322,958	148.00	6,977,190	157.00	6,931,819	155.00
TRAVEL, IN-STATE	75,711	0.00	196,831	0.00	218,831	0.00	154,831	0.00
TRAVEL, OUT-OF-STATE	70,110	0.00	596,115	0.00	436,115	0.00	372,115	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	186,920	0.00	218,574	0.00	238,574	0.00	238,574	0.00
PROFESSIONAL DEVELOPMENT	133,583	0.00	104,389	0.00	219,389	0.00	219,389	0.00
COMMUNICATION SERV & SUPP	106,633	0.00	167,008	0.00	167,008	0.00	167,008	0.00
PROFESSIONAL SERVICES	144,273	0.00	473,537	0.00	473,537	0.00	473,537	0.00
JANITORIAL SERVICES	67	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	18,825	0.00	73,545	0.00	73,545	0.00	73,545	0.00
OFFICE EQUIPMENT	35,723	0.00	25,498	0.00	55,498	0.00	55,498	0.00
OTHER EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROPERTY & IMPROVEMENTS	104,068	0.00	1	0.00	135,001	0.00	135,001	0.00
REAL PROPERTY RENTALS & LEASES	1,205	0.00	1	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	1,071	0.00	7,501	0.00	17,501	0.00	17,501	0.00
MISCELLANEOUS EXPENSES	4,512	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	882,701	0.00	1,883,003	0.00	2,080,003	0.00	1,952,003	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$6,216,474	127.93	\$8,205,962	148.00	\$9,057,194	157.00	\$8,883,823	155.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,216,474	127.93	\$8,205,962	148.00	\$9,057,194	157.00	\$8,883,823	155.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Director's Office

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Director's Office provides oversight and management of all department activities. The Director's Office is responsible for policy decisions, regulation, legislation and communications. The Director's Office also includes legal and insurance receivership activities. The department's legal section provides counsel to the Director's Office and each division and section and represents the department directly before courts and the Administrative Hearing Commission. When a judge orders an insurance company into receivership, the director is responsible for either rehabilitating the company or liquidating it as provided by statute and court order.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 325, 354 and 374-385 RSMo.

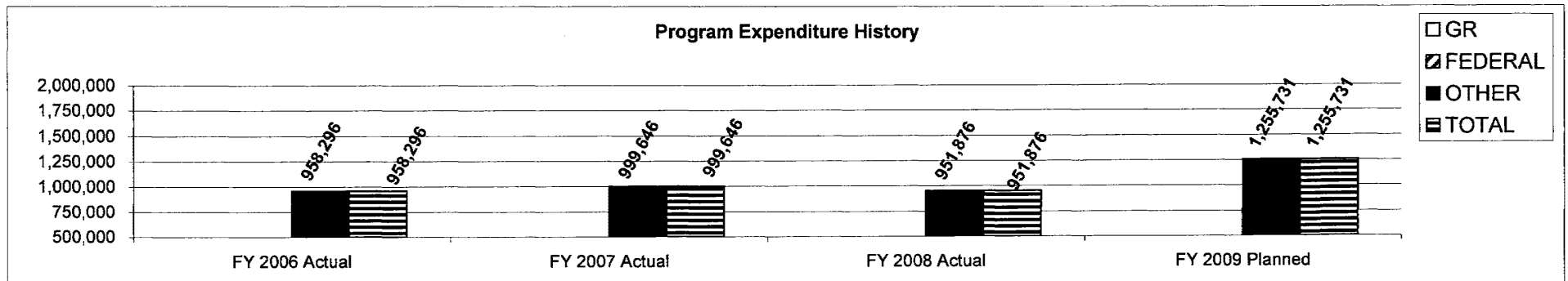
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

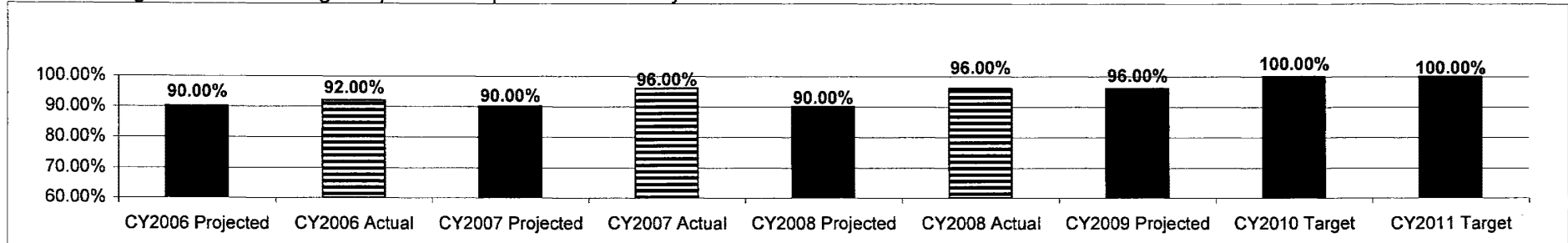
Department of Insurance, Financial Institutions & Professional Registration

Director's Office

Program is found in the following core budget(s): Insurance Operations

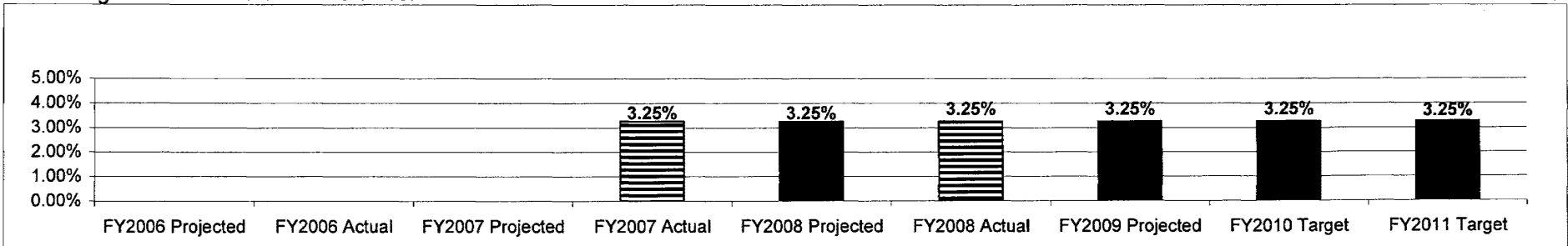
7a. Provide an effectiveness measure.

Percent of legal actions involving companies completed with 180 days of referral.



7b. Provide an efficiency measure.

Percentage of staff in the director's office.



This is a new measure that has not been projected prior to FY2008

7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Consumer Affairs Division

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Consumer Affairs Division answers questions from the public about insurance companies, contracts and citizen concerns through the department's consumer hotline (1-800-726-7390). The division also provides insurance education and outreach activities to Missouri citizens. In disputed insurance claims, the division acts as a liaison between the consumer and the insurance company. The division investigates complaints submitted by the public alleging unfair or unlawful acts committed by insurance companies and agencies, licensed insurance agents and brokers, bail bond agents and public adjusters. The division investigates unlicensed insurance activities, reviews license applications and reviews reports of insurance fraud submitted by insurance companies and consumers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

374.085 RSMo.

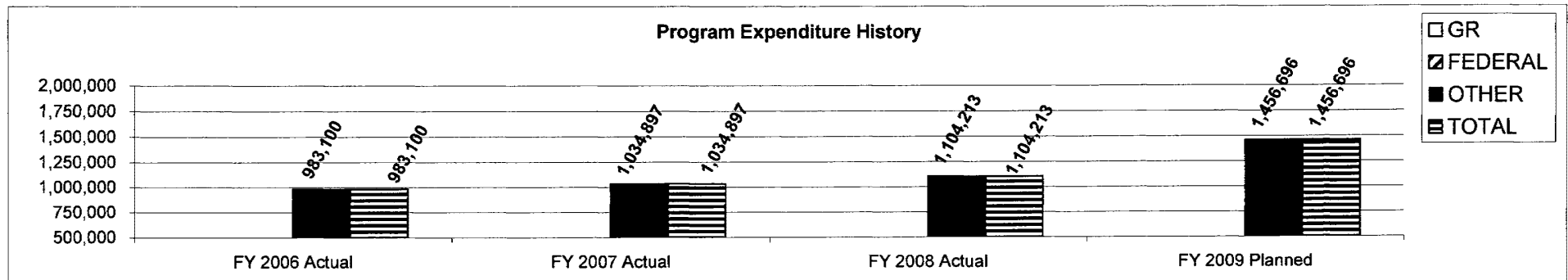
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

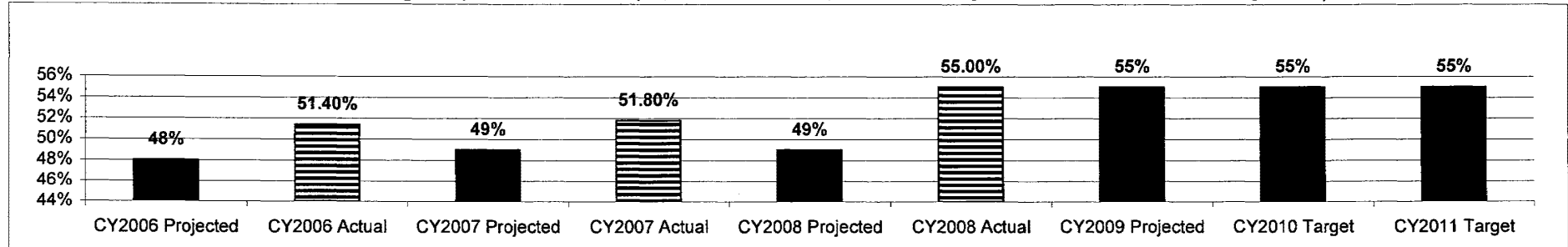
Department of Insurance, Financial Institutions & Professional Registration

Consumer Affairs Division

Program is found in the following core budget(s): Insurance Operations

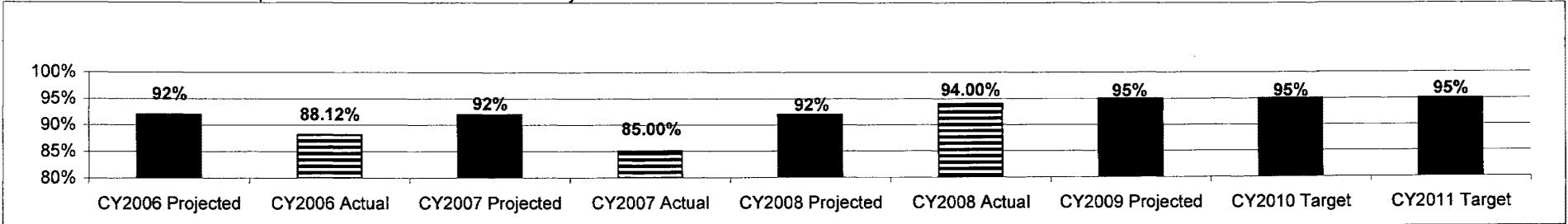
7a. Provide an effectiveness measure.

Percent of consumer complaints resulting in a positive outcome (required insurance companies and their agents to follow state statutes and regulations)

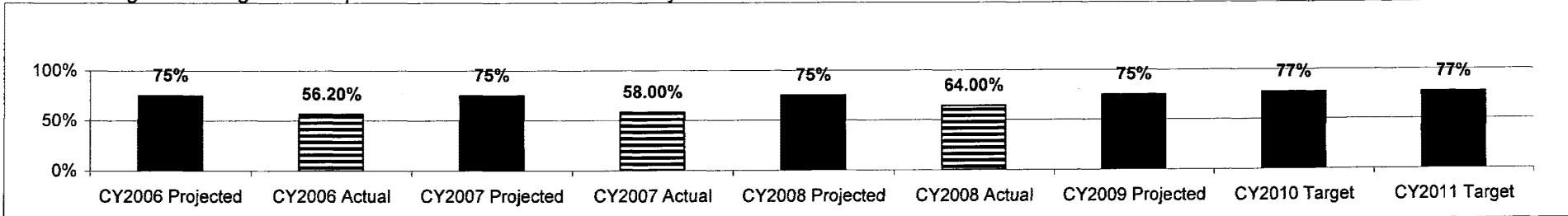


7b. Provide an efficiency measure.

Percent of consumer complaints closed in less than 60 days



Percent of agent investigation complaints closed in less than 120 days



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Consumer Affairs Division

Program is found in the following core budget(s): Insurance Operations

7c. Provide the number of clients/individuals served, if applicable.

	CY2006		CY2007		CY2008		CY2009	CY2010	CY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Consumer Complaints	4,000	3,612	3,800	3,840	3,800	3,807	3,800	3,800	3,850
Agent Investigations	500	726	600	812	600	1,048	800	800	850
Consumer Phone Calls	35,000	28,756	30,000	26,822	30,000	26,004	27,000	27,000	27,000
Written Inquiries	3,500	3,551	3,500	3,436	3,500	3,938	3,500	3,500	3,750
Walk-ins	250	128	150	79	150	90	100	100	100

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Insurance Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

	Insurance Operations	Insurance Examinations	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,429,938	2,384,835	4,814,773
TOTAL	2,429,938	2,384,835	4,814,773

1. What does this program do?

The Insurance Company Regulation Division monitors the financial condition of all domestic (Missouri based) and foreign (non-Missouri based) insurance companies operating in Missouri. The division conducts financial examinations of domestic insurance companies and analyzes the financial condition of all companies licensed to sell insurance in Missouri. The division seeks to prevent insolvencies of domestic companies and takes appropriate action against any financially unsound company to protect policyholders and taxpayers. The division accounts for premium taxes and admission fees due Missouri and for insurance companies' deposits held to benefit policyholders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 148, 287, 374, 375, 376 and 384 RSMo.

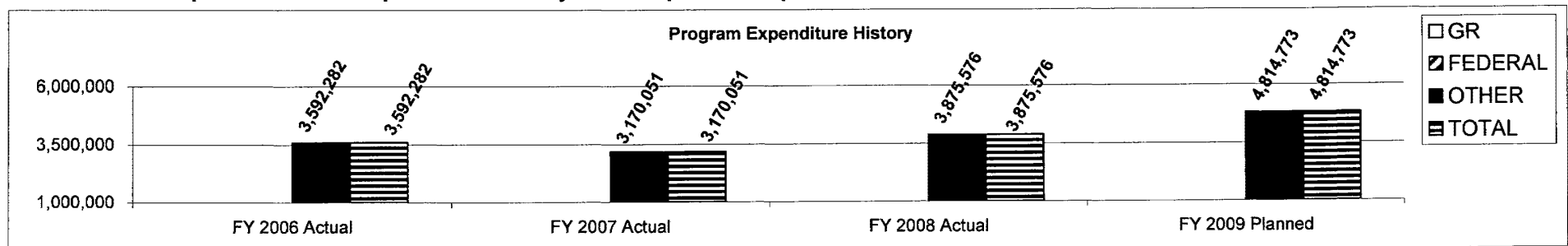
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

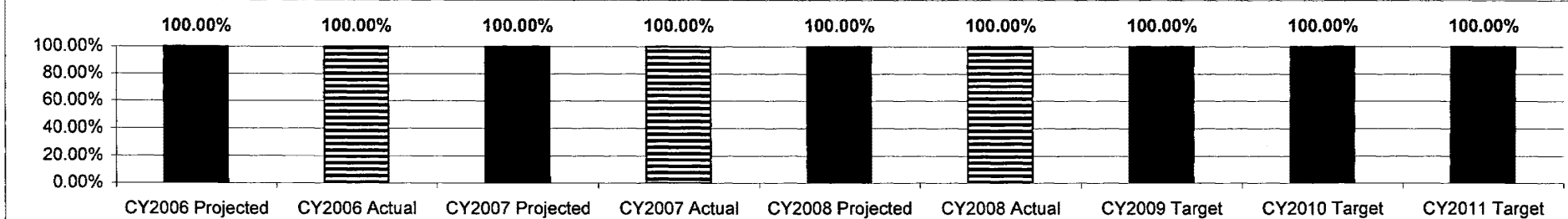
Department of Insurance, Financial Institutions & Professional Registration

Insurance Company Regulation Division

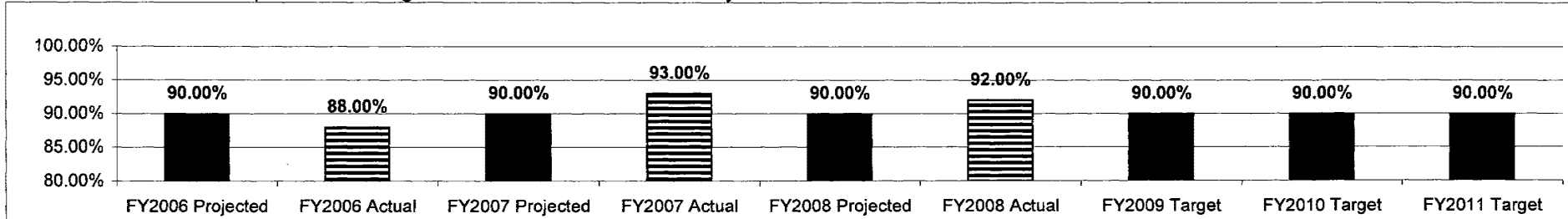
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

7a. Provide an effectiveness measure.

Percent of annual multi-state domestic company financial filings reviewed by June 30th each year

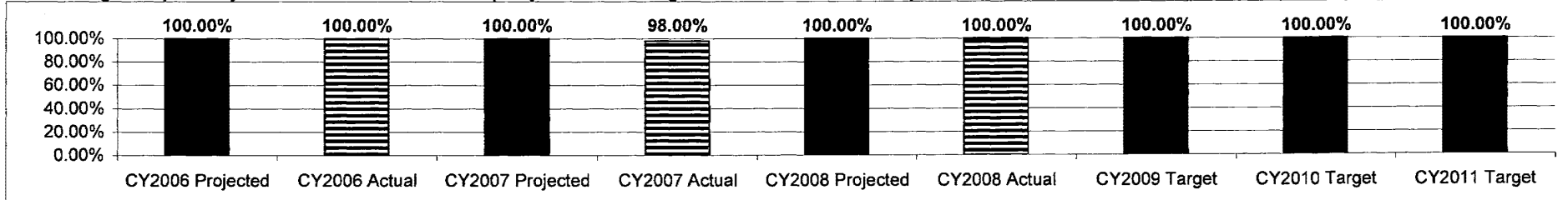


Percent of domestic companies receiving a financial exam within a three-year timeframe



7b. Provide an efficiency measure.

Percentage of quarterly multi-state domestic company financial filings reviewed within 60 days



PROGRAM DESCRIPTION

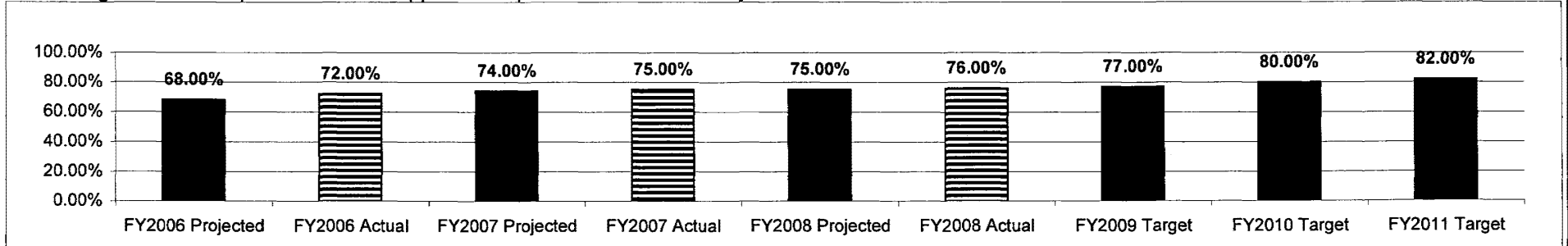
Department of Insurance, Financial Institutions & Professional Registration

Insurance Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

7b. Provide an efficiency measure. (cont.)

Percentage of new complete admission applications processed within 90 days



7c. Provide the number of clients/individuals served, if applicable.

	CY2006		CY2007		CY2008		CY2009	CY2010	CY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Target	Target
Number of Domestic Companies	240	236	236	227	236	221	236	236	236
Number of Licensed Companies	1,700	1,816	1,662	1,809	1,662	1,824	1,824	1,824	1,824
Number of Surplus Lines Brokers	705	899	816	1,127	816	1,267	1,200	1,200	1,200
Surplus Lines Tax Collected	25 mil	22.1 mil	23 mil	24.6 mil	23 mil	23.3 mil	23 mil	24 mil	24 mil
Premium Tax Collected	179 mil	175 mil	179 mil	168 mil	175 mil	204 mil	175 mil	175 mil	175 mil

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration
Insurance Market Regulation Division
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

	Insurance Operations	Insurance Exam	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,490,428	2,046,031	4,536,459
TOTAL	2,490,428	2,046,031	4,536,459

1. What does this program do?

The Insurance Market Regulation Division protects the interests of Missouri's insurance buying consumers by ensuring companies are conducting business according to all applicable state statutes and regulations. The division performs market conduct examinations of insurance companies operating in the state to ensure equitable treatment of policyholders. The division prepares reports on insurance markets in the state for use by consumers, insurance companies and department staff. In addition, the division oversees activities of Missouri HMOs and reviews company applications for new certificates of authority or service area changes and analyzes trends in HMO activities. The division approves policy forms that an insurer wants to sell in the state and reviews forms, endorsements, illustrations and some rate filings.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: Chapters 354, 374, 375, 379, 381, 385 and 447 RSMo.

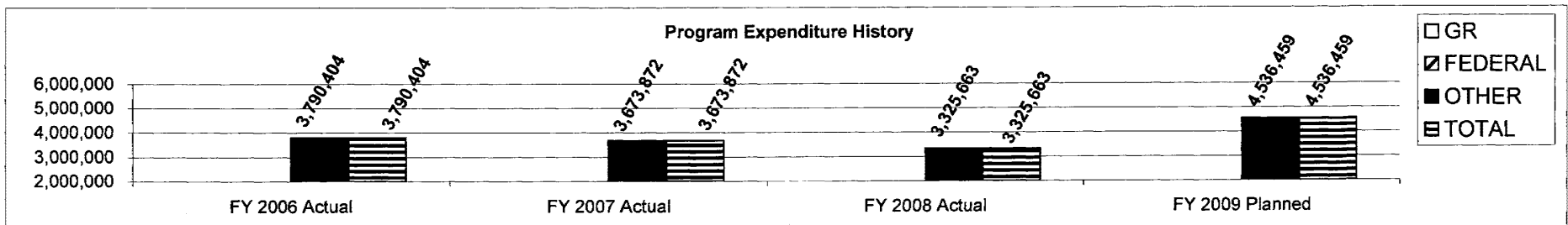
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

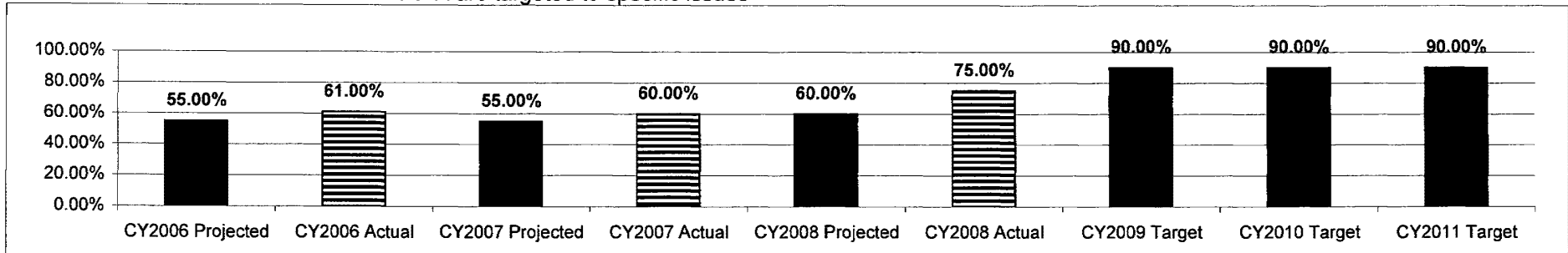
Department of Insurance, Financial Institutions & Professional Registration

Insurance Market Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

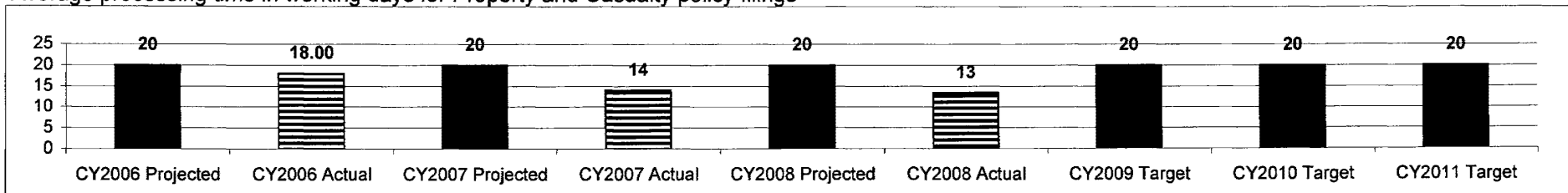
7a. Provide an effectiveness measure.

Percent of market conduct examinations that are targeted to specific issues

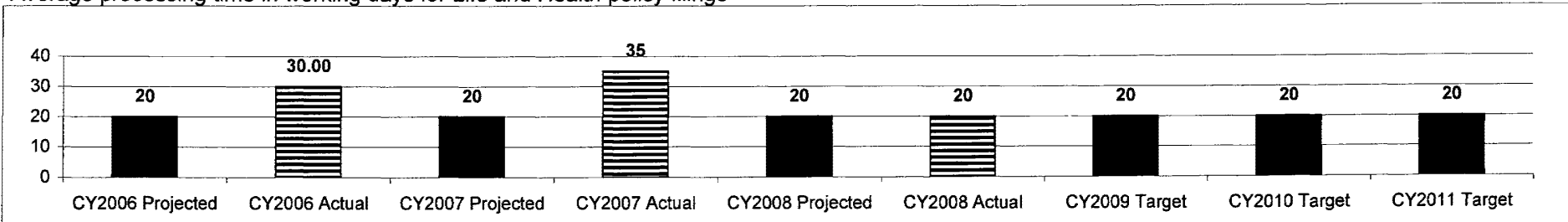


7b. Provide an efficiency measure.

Average processing time in working days for Property and Casualty policy filings



Average processing time in working days for Life and Health policy filings



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Insurance Market Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

7c. Provide the number of clients/individuals served, if applicable.

	CY2006		CY2007		CY2008		CY2009	CY2010	CY2011
	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Actual</u>	<u>Projected</u>	<u>Target</u>	<u>Target</u>
P&C filings received	10,000	9,500	9,000	8,800	9,000	6,398	7,000	8,000	8,000
L&H filings received	4,100	3,697	4,200	3,338	3,500	3,067	3,000	3,500	3,500

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Resource Administration Division

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Resource Administration Division is responsible for the general operation and support within the department. The division prepares the department's annual budget request and strategic plan, monitors department revenues and expenditures, handles personnel and training for department employees and is responsible for monitoring all accounting, procurement and grant management for the department. The division is also responsible for the coordination of department information technology needs with the Information Technology Services Division within the Office of Administration. In addition to support activities, the division is responsible for the licensing and renewals of all insurance producers operating within the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 325, 374, 375, 384 RSMo and Article IX section 7 (state school fund deposits).

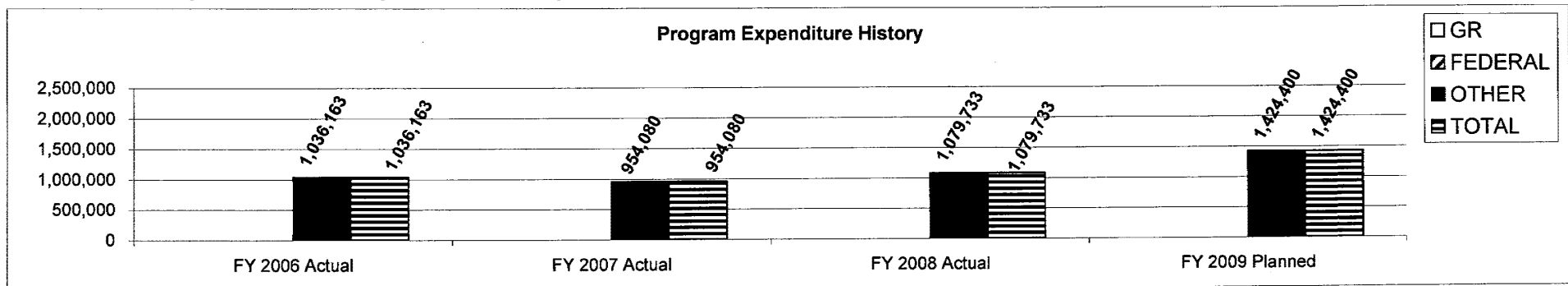
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

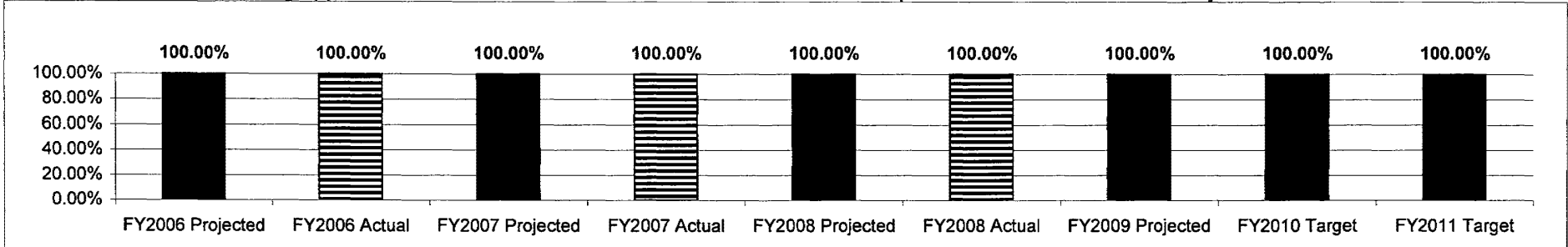
Department of Insurance, Financial Institutions & Professional Registration

Resource Administration Division

Program is found in the following core budget(s): Insurance Operations

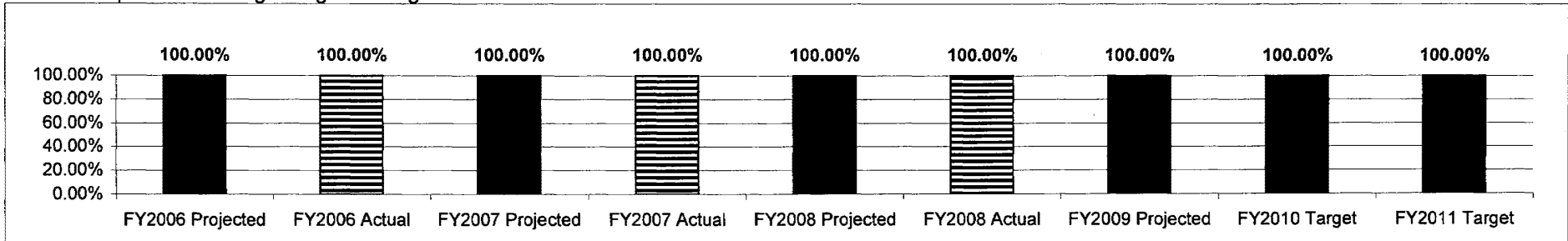
7a. Provide an effectiveness measure.

Percent of producer licensing applications, renewal and certifications and clearance letters processed within 5 business days

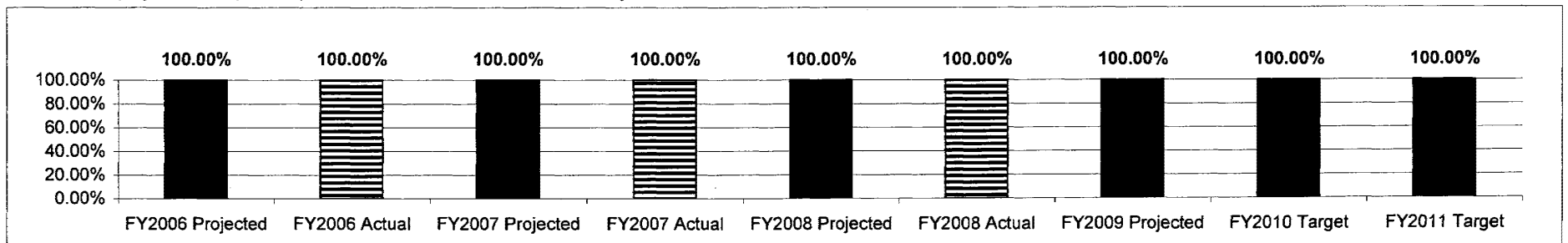


7b. Provide an efficiency measure.

Percent of phone calls regarding licensing issues returned within 24 hours



Percent of payment requests processed within 10 business days



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Resource Administration Division

Program is found in the following core budget(s): Insurance Operations

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
New licensing applications	24,000	26,005	25,000	24,688	25,000	26,838	26,000	26,000	26,000
Renewal licensing applications	42,000	40,208	43,000	35,685	40,000	43,452	40,000	40,000	40,000
Certification/clearance letters	16,000	4,419	4,000	2,117*	2,000	855*	900	900	900
Telephone inquiries to licensing	50,000	55,400	50,000	56,067	50,000	52,540	50,000	50,000	50,000
Number of checks processed	100,000	95,832	100,000	93,742	100,000	93,665	95,000	95,000	95,000
Number of payments processed	3,000	2,315	3,000	2,833	3,000	2,744	3,000	3,000	3,000

*Reduction in certification and clearance letters from FY2006 to FY2008 due to increased utilization of NAIC's Producer Database (PDB) to verify licensure in other jurisdictions.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Consumer Restitution Fund

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Consumer Restitution Fund was established for the purpose of preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

374.048 RSMo.

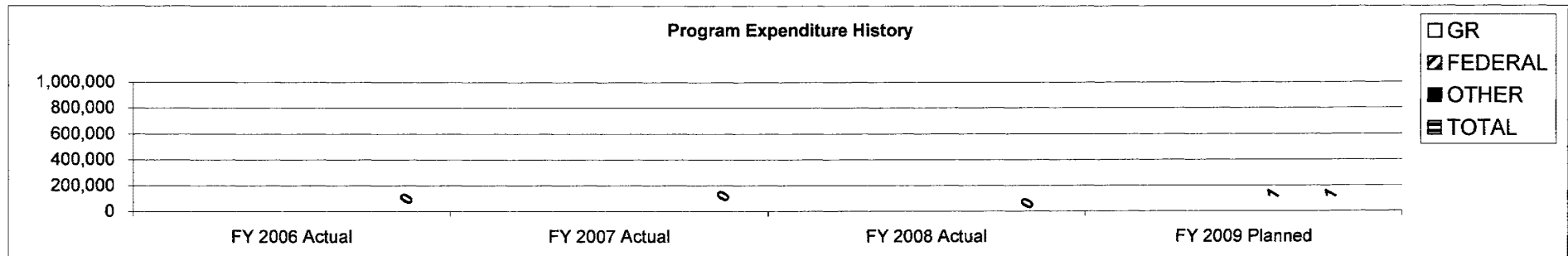
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Consumer Restitution Fund (0792)

7a. Provide an effectiveness measure.

Not available

7c.

Provide the number of clients/individuals served, if applicable.

Not available

7b. Provide an efficiency measure.

Not available

7d.

Provide a customer satisfaction measure, if available.

Not available

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NEW DECISION ITEM
RANK: 10 OF 10

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit <u>37501C</u>
Insurance Operations	
Implementation of SB 930 (TAFP 2008)	DI# 1375006

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	32,906	32,906
EE	0	0	6,063	6,063
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	38,969	38,969
 FTE	 0.00	 0.00	 1.00	 1.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>15,525</u>	<u>15,525</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Insurance Dedicated Fund (0566)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	32,906	32,906
EE	0	0	6,063	6,063
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	38,969	38,969
 FTE	 0.00	 0.00	 1.00	 1.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>15,525</u>	<u>15,525</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Insurance Dedicated Fund (0566)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 930 (TAFP 2008) adds statutory provisions governing companies that sell vehicle protection products in the state. This new law is similar to the regulatory structure for motor vehicle extended service contracts. It is anticipated that the department will receive an influx of filings so that providers can be in compliance. The department will use existing staff to implement the financial analysis and enforcement provisions of this bill, but is requesting one Insurance Product Analyst II to review reimbursement contracts. The department estimates around 100 companies will register with the department. The provisions of this bill are effective January 1, 2009.

NEW DECISION ITEM
RANK: 10 OF 10

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit <u>37501C</u>
Insurance Operations	
Implementation of SB 930 (TAFP 2008)	DI# 1375006

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Vehicle protection product providers will submit filings for department review so that they can be in compliance. The department is requesting one Insurance Product Analyst II to review reimbursement contracts received and ensure compliance with state law. The department will use existing staff to implement the financial analysis and enforcement provisions of the bill. The department estimates around 100 companies will register with the department.

This request matches the department's fiscal note.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/007576/Insurance Product Analyst II					32,906		32,906	1.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>32,906</u>	<u>0.0</u>	<u>32,906</u>	<u>1.0</u>	<u>0</u>
Computer/Office Equipment					2,355		2,355		2,355
State Data Center (ITSD)					1,545		1,545		
Office Supplies					309		309		
Telephone/Postage					1,442		1,442		
Professional Development					412		412		
Total EE	<u>0</u>		<u>0</u>		<u>6,063</u>		<u>6,063</u>		<u>2,355</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>38,969</u>	<u>0.0</u>	<u>38,969</u>	<u>1.0</u>	<u>2,355</u>

NEW DECISION ITEM

RANK: 10 OF 10

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit 37501C				
Insurance Operations									
Implementation of SB 930 (TAFP 2008)			DI# 1375006						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100/007576/Insurance Product Analyst II					32,906	1.0	32,906	1.0	
							0	0.0	
Total PS	0	0.0	0	0.0	32,906	1.0	32,906	1.0	0
Computer/Office Equipment					2,355		2,355		2,355
State Data Center (ITSD)					1,545		1,545		
Office Supplies					309		309		
Telephone/Postage					1,442		1,442		
Professional Development					412		412		
	0		0		6,063		6,063		2,355
Total EE							0		
Program Distributions	0		0		0		0		0
Total PSD									
Transfers	0		0		0		0		0
Total TRF									
Grand Total	0	0.0	0	0.0	38,969	1.0	38,969	1.0	2,355

NEW DECISION ITEM
RANK: 10 OF 10

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit 37501C
Insurance Operations	
Implementation of SB 930 (TAFP 2008)	DI# 1375006

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of reimbursement contracts reviewed and commented on

6b. Provide an efficiency measure.

Turnaround time of reimbursement contract review

6c. Provide the number of clients/individuals served, if applicable.

Calendar Year 2009: Estimated up to 100 applicants

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Prevent potential problems in vehicle protection product policies by giving a thorough review of reimbursement contracts

Provide follow-up and guidance to assist consumers that have purchased vehicle protection products

Provide insurance product analysts with continuing education and training on vehicle protection products

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
Implementation of SB930 (2008) - 1375006								
INSURANCE PRODUCT ANALYST II	0	0.00	0	0.00	32,906	1.00	32,906	1.00
TOTAL - PS	0	0.00	0	0.00	32,906	1.00	32,906	1.00
SUPPLIES	0	0.00	0	0.00	309	0.00	309	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	412	0.00	412	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,442	0.00	1,442	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,545	0.00	1,545	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,355	0.00	2,355	0.00
TOTAL - EE	0	0.00	0	0.00	6,063	0.00	6,063	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,969	1.00	\$38,969	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$38,969	1.00	\$38,969	1.00

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DEPT OF INS, FIN INST_PROF REG

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	3,526,372	50.32	4,187,322	53.50	3,533,090	44.50	3,418,090	44.50
TOTAL - PS	3,526,372	50.32	4,187,322	53.50	3,533,090	44.50	3,418,090	44.50
EXPENSE & EQUIPMENT								
INSURANCE EXAMINERS FUND	590,358	0.00	1,094,776	0.00	897,776	0.00	801,776	0.00
TOTAL - EE	590,358	0.00	1,094,776	0.00	897,776	0.00	801,776	0.00
TOTAL	4,116,730	50.32	5,282,098	53.50	4,430,866	44.50	4,219,866	44.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	0	0.00	102,543	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	102,543	0.00
TOTAL	0	0.00	0	0.00	0	0.00	102,543	0.00
GRAND TOTAL	\$4,116,730	50.32	\$5,282,098	53.50	\$4,430,866	44.50	\$4,322,409	44.50

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CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit 37510C				
Insurance									
Core - Insurance Examinations									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	3,533,090	3,533,090	PS	0	0	3,418,090	3,418,090
EE	0	0	897,776	897,776	EE	0	0	801,776	801,776
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,430,866	4,430,866	Total	0	0	4,219,866	4,219,866
FTE	0.00	0.00	44.50	44.50	FTE	0.00	0.00	44.50	44.50
Est. Fringe	0	0	1,666,912	1,666,912	Est. Fringe	0	0	1,612,655	1,612,655
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Insurance Examiners Fund (0552)					Other Funds: Insurance Examiners Fund (0552)				
2. CORE DESCRIPTION									
Core request for the Insurance Examiners Fund. This fund serves as a revolving fund to collect fees assessed and pay expenses of insurance company examinations. The department conducts both financial and market conduct examinations. Financial examinations ensure insurance companies have sufficient reserves to pay consumer claims and consumer access to affordable insurance coverage. Market conduct examinations of insurance companies serve to verify that policyholders and beneficiaries receive the full benefits from the contracts they and the insurer have agreed to. Since many of the insurance companies examined have physical locations outside of the state, department examiners must go to these locations to examine company records. The expenses of these examinations are billed to the companies examined. The costs assessed to the companies for examinations can be taken as credits against the company's premium tax payment to the state.									
Core Reallocation The Insurance Examinations Core has decreased due to continued implemenation of SB 66 (TAFP 2007) and increased company analysis. SB 66 restricted assessments for insurance examinations to staff directly contributing to the examination, their benefits and related travel and expenses. Staff time not directly attributable to an examination must be charged to the Insurance Dedicated Fund. The department has determined that approximately 2.00 FTE (.03 FTE per examiner), \$156,057 PS and \$162,000 E&E (\$3,000 x 54 examiners) will need to be moved to the Insurance Operations core to pay for financial and market conduct examiner expenses not attributable to an exam. In addition, the department is expanding up-front analysis of insurance data before proceeding with an examination. The department can not charge insurance companies for this analysis unless associated with an examination. The department is reallocating 7.00 examiner FTE, \$498,175 PS and \$35,000 E&E to the Insurance Operations core in order to complete this analysis and pay for staff and expenses.									
Core Reduction Reduction of PS appropriation of \$115,000. Examiner positions have three levels (I, II, III) with corresponding salary ranges. The department has budgeted for the III level on all examiner positions. Many examiners are hired at the I or II level resulting in excess appropriation in this area. Reduction in \$96,000 E&E appropriation due to implementation of pre-examination analysis and desk examinations which reduce travel expenses.									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration Budget Unit 37510C

Insurance

Core - Insurance Examinations

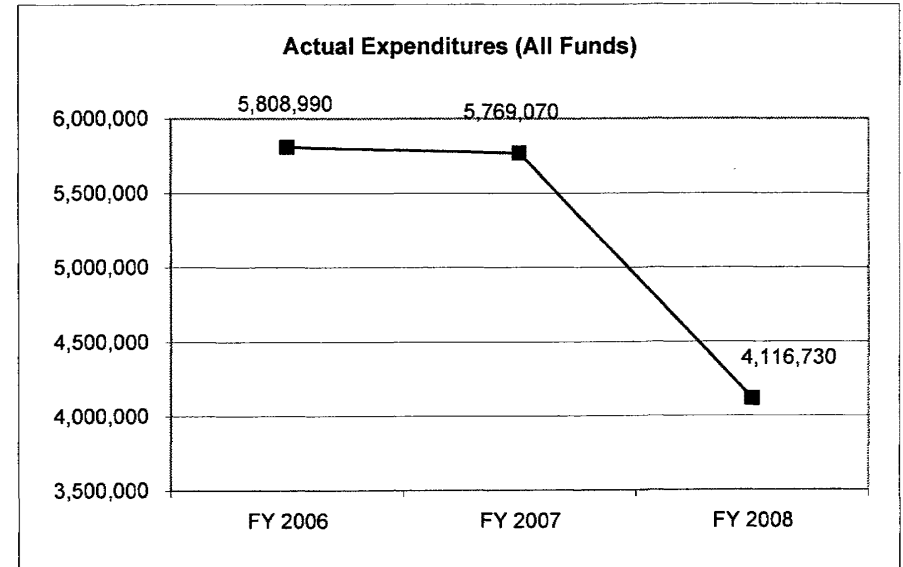
3. PROGRAM LISTING (list programs included in this core funding)

Insurance Company Regulation Division

Insurance Market Regulation Division

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	7,072,624	7,279,720	7,441,258	5,282,098
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,072,624	7,279,720	7,441,258	N/A
Actual Expenditures (All Funds)	5,808,990	5,769,070	4,116,730	N/A
Unexpended (All Funds)	1,263,634	1,510,650	3,324,528	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,263,634	1,510,650	3,324,528	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Examination expenses vary from year to year depending upon the location of those companies being examined.
- (2) Examination expenses vary from year to year depending upon the location of those companies being examined.
- (3) Reductions in expenditures due to reallocation of staff and expenses to the Insurance Operations Core to implement SB66 (2007).

CORE RECONCILIATION

DIFP

INSURANCE EXAMINATIONS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	53.50	0	0	4,187,322	4,187,322	
		EE	0.00	0	0	1,094,776	1,094,776	
		Total	53.50	0	0	5,282,098	5,282,098	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2009]	PS	(9.00)	0	0	(654,232)	(654,232)	Reallocation due to SB66 (2007)
Core Reallocation	[#2009]	EE	0.00	0	0	(197,000)	(197,000)	Reallocation due to SB66 (2007)
NET DEPARTMENT CHANGES			(9.00)	0	0	(851,232)	(851,232)	
DEPARTMENT CORE REQUEST								
		PS	44.50	0	0	3,533,090	3,533,090	
		EE	0.00	0	0	897,776	897,776	
		Total	44.50	0	0	4,430,866	4,430,866	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#2529]	PS	0.00	0	0	(115,000)	(115,000)	Gov core reduction plan - excess authority
Core Reduction	[#2529]	EE	0.00	0	0	(96,000)	(96,000)	Gov core reduction plan - excess authority
NET GOVERNOR CHANGES			0.00	0	0	(211,000)	(211,000)	
GOVERNOR'S RECOMMENDED CORE								
		PS	44.50	0	0	3,418,090	3,418,090	
		EE	0.00	0	0	801,776	801,776	
		Total	44.50	0	0	4,219,866	4,219,866	

DEPT OF INS, FIN INSTITUTIONS _PROF REG
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
CORE								
RESEARCH ANAL IV	4,330	0.08	0	0.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	45,185	1.08	0	0.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANALYST II	1,964	0.06	0	0.00	0	0.00	0	0.00
INSURANCE REGULATORY MGR B2	9,914	0.21	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	15,813	0.18	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	18,842	0.21	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	10,089	0.36	0	0.00	0	0.00	0	0.00
SENIOR COUNSEL	19,632	0.33	0	0.00	0	0.00	0	0.00
AUDIT MANAGER-FINANCIAL EXAM	52,780	0.57	0	0.00	0	0.00	0	0.00
CHIEF MARKET CONDUCT EXAM	19,041	0.21	0	0.00	0	0.00	0	0.00
M C EXAMINER II	350,428	7.00	477,888	7.00	456,042	6.68	456,042	6.68
M C EXAMINER III	457,803	6.78	661,392	9.00	438,026	5.77	438,026	5.77
EXAMINER-IN-CHARGE MC	563,526	6.94	776,210	9.00	737,399	8.55	737,399	8.55
AUDIT MANAGER-MARKET CONDUCT	37,559	0.42	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER I	36,265	0.71	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER II	129,981	2.40	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER III	1,134,044	15.59	1,558,989	20.50	1,224,422	15.90	1,109,422	15.90
EXAMINER-IN-CHARGE FINANCIAL	603,356	6.98	712,843	8.00	677,201	7.60	677,201	7.60
REINSURANCE EXAMINER	15,820	0.21	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,526,372	50.32	4,187,322	53.50	3,533,090	44.50	3,418,090	44.50
TRAVEL, IN-STATE	213,463	0.00	253,065	0.00	206,064	0.00	206,064	0.00
TRAVEL, OUT-OF-STATE	268,803	0.00	743,135	0.00	593,135	0.00	497,135	0.00
SUPPLIES	7,917	0.00	18,844	0.00	18,844	0.00	18,844	0.00
PROFESSIONAL DEVELOPMENT	6,811	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	37,739	0.00	51,545	0.00	51,545	0.00	51,545	0.00
PROFESSIONAL SERVICES	11,904	0.00	19,987	0.00	19,987	0.00	19,987	0.00
M&R SERVICES	298	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	18,719	0.00	1,197	0.00	1,197	0.00	1,197	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	24,683	0.00	0	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	21	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00

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DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
CORE								
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	590,358	0.00	1,094,776	0.00	897,776	0.00	801,776	0.00
GRAND TOTAL	\$4,116,730	50.32	\$5,282,098	53.50	\$4,430,866	44.50	\$4,219,866	44.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,116,730	50.32	\$5,282,098	53.50	\$4,430,866	44.50	\$4,219,866	44.50

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Insurance Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

	Insurance Operations	Insurance Examinations	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,429,938	2,384,835	4,814,773
TOTAL	2,429,938	2,384,835	4,814,773

1. What does this program do?

The Insurance Company Regulation Division monitors the financial condition of all domestic (Missouri based) and foreign (non-Missouri based) insurance companies operating in Missouri. The division conducts financial examinations of domestic insurance companies and analyzes the financial condition of all companies licensed to sell insurance in Missouri. The division seeks to prevent insolvencies of domestic companies and takes appropriate action against any financially unsound company to protect policyholders and taxpayers. The division accounts for premium taxes and admission fees due Missouri and for insurance companies' deposits held to benefit policyholders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 148, 287, 374, 375, 376 and 384 RSMo.

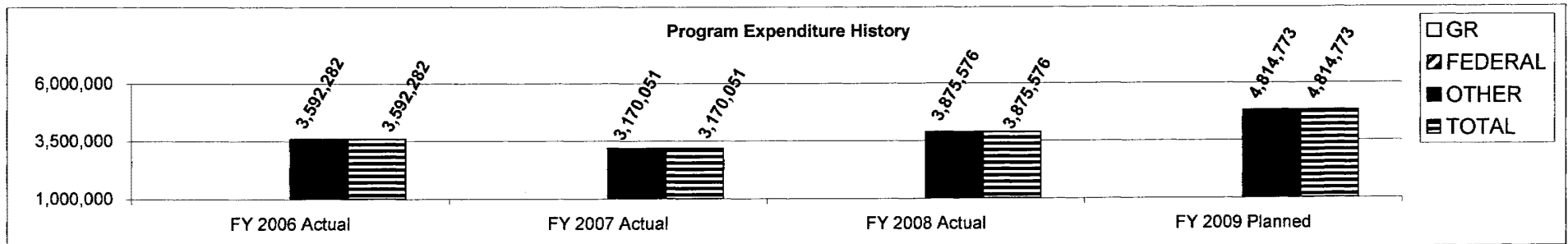
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

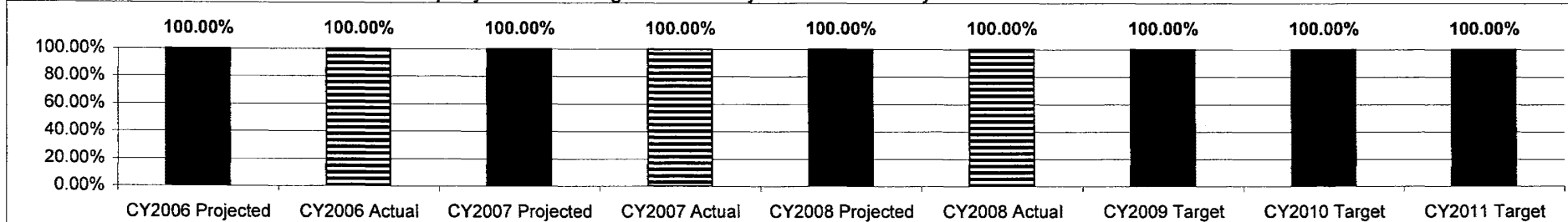
Department of Insurance, Financial Institutions & Professional Registration

Insurance Company Regulation Division

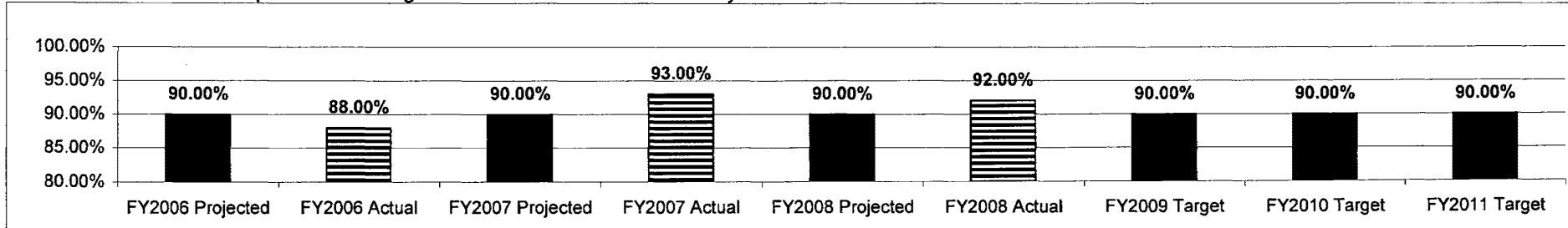
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

7a. Provide an effectiveness measure.

Percent of annual multi-state domestic company financial filings reviewed by June 30th each year

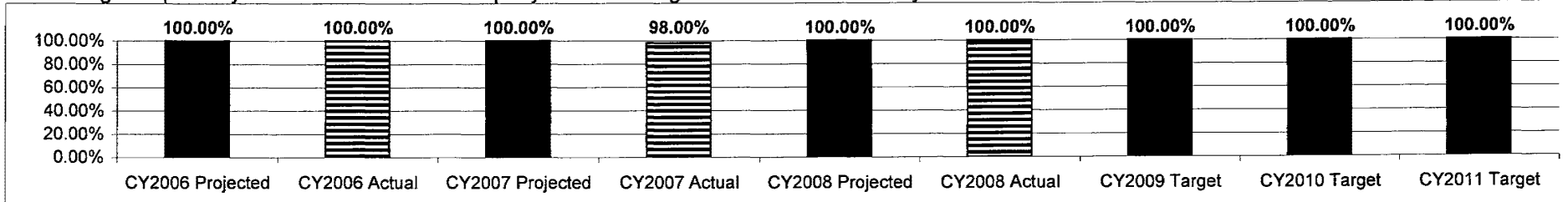


Percent of domestic companies receiving a financial exam within a three-year timeframe



7b. Provide an efficiency measure.

Percentage of quarterly multi-state domestic company financial filings reviewed within 60 days



PROGRAM DESCRIPTION

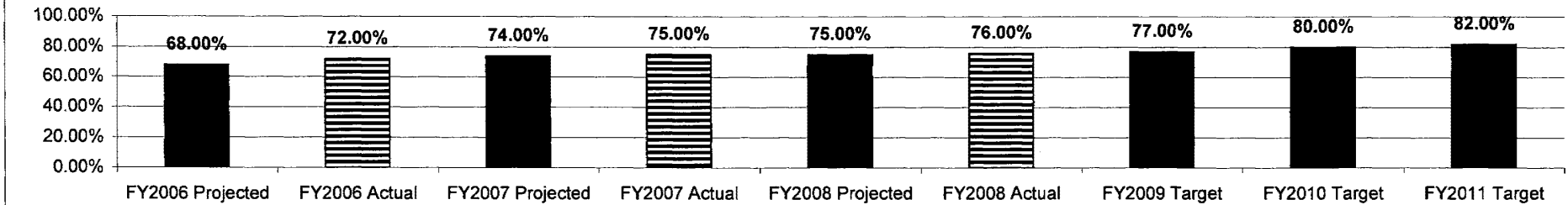
Department of Insurance, Financial Institutions & Professional Registration

Insurance Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

7b. Provide an efficiency measure. (cont.)

Percentage of new complete admission applications processed within 90 days



7c. Provide the number of clients/individuals served, if applicable.

	CY2006		CY2007		CY2008		CY2009	CY2010	CY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Target	Target
Number of Domestic Companies	240	236	236	227	236	221	236	236	236
Number of Licensed Companies	1,700	1,816	1,662	1,809	1,662	1,824	1,824	1,824	1,824
Number of Surplus Lines Brokers	705	899	816	1,127	816	1,267	1,200	1,200	1,200
Surplus Lines Tax Collected	25 mil	22.1 mil	23 mil	24.6 mil	23 mil	23.3 mil	23 mil	24 mil	24 mil
Premium Tax Collected	179 mil	175 mil	179 mil	168 mil	175 mil	204 mil	175 mil	175 mil	175 mil

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Insurance Market Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

	Insurance Operations	Insurance Exam	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,490,428	2,046,031	4,536,459
TOTAL	2,490,428	2,046,031	4,536,459

1. What does this program do?

The Insurance Market Regulation Division protects the interests of Missouri's insurance buying consumers by ensuring companies are conducting business according to all applicable state statutes and regulations. The division performs market conduct examinations of insurance companies operating in the state to ensure equitable treatment of policyholders. The division prepares reports on insurance markets in the state for use by consumers, insurance companies and department staff. In addition, the division oversees activities of Missouri HMOs and reviews company applications for new certificates of authority or service area changes and analyzes trends in HMO activities. The division approves policy forms that an insurer wants to sell in the state and reviews forms, endorsements, illustrations and some rate filings.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: Chapters 354, 374, 375, 379, 381, 385 and 447 RSMo.

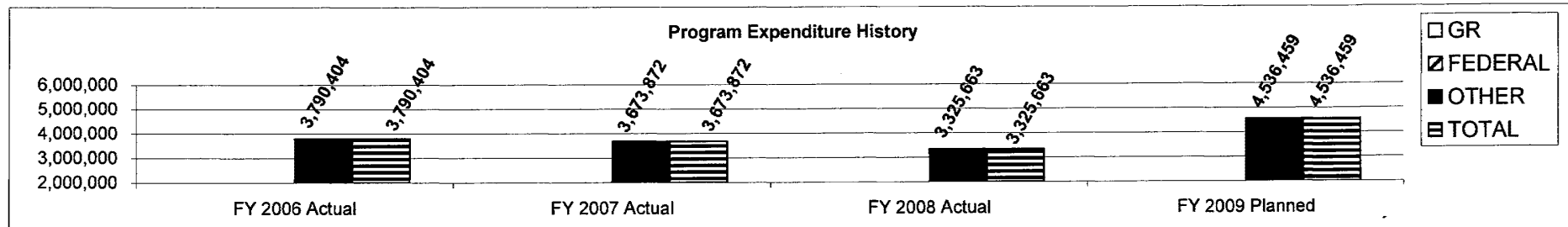
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

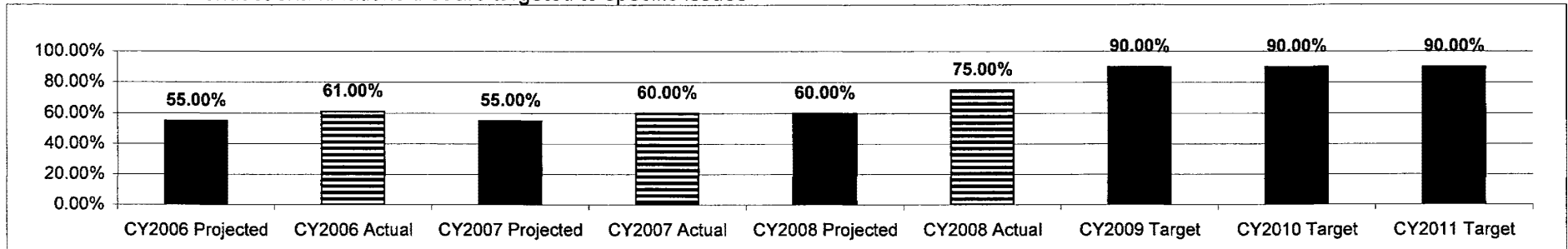
Department of Insurance, Financial Institutions & Professional Registration

Insurance Market Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

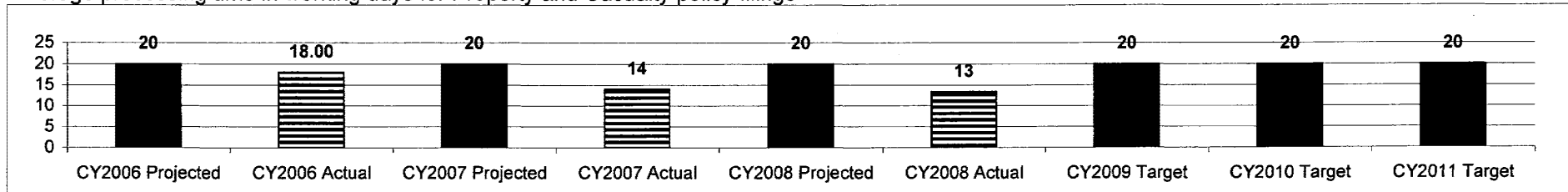
7a. Provide an effectiveness measure.

Percent of market conduct examinations that are targeted to specific issues

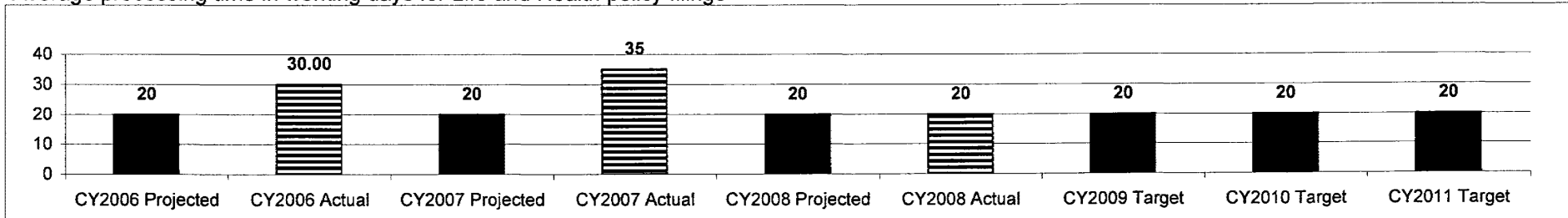


7b. Provide an efficiency measure.

Average processing time in working days for Property and Casualty policy filings



Average processing time in working days for Life and Health policy filings



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Insurance Market Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

7c. Provide the number of clients/individuals served, if applicable.

	CY2006		CY2007		CY2008		CY2009	CY2010	CY2011
	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Actual</u>	<u>Projected</u>	<u>Target</u>	<u>Target</u>
P&C filings received	10,000	9,500	9,000	8,800	9,000	6,398	7,000	8,000	8,000
L&H filings received	4,100	3,697	4,200	3,338	3,500	3,067	3,000	3,500	3,500

7d. Provide a customer satisfaction measure, if available.

Not available

DEPT OF INS, FIN INST _PROF REG

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE REFUNDS								
CORE								
PROGRAM-SPECIFIC								
INSURANCE EXAMINERS FUND	85	0.00	1	0.00	1	0.00	1	0.00
INSURANCE DEDICATED FUND	34,789	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	34,874	0.00	75,001	0.00	75,001	0.00	75,001	0.00
TOTAL	34,874	0.00	75,001	0.00	75,001	0.00	75,001	0.00
GRAND TOTAL	\$34,874	0.00	\$75,001	0.00	\$75,001	0.00	\$75,001	0.00

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CORE DECISION ITEM

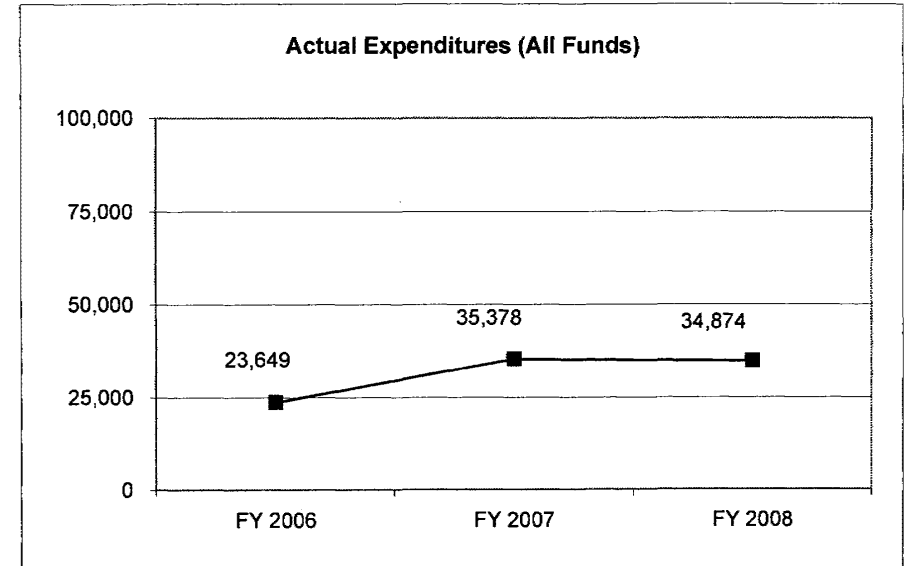
Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>37520C</u>				
Insurance									
Core - Insurance Refunds									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	75,001	75,001 E	PSD	0	0	75,001	75,001 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	75,001	75,001 E	Total	0	0	75,001	75,001 E
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Insurance Examiners Fund (0552) Insurance Dedicated Fund (0566)				Other Funds:	Insurance Examiners Fund (0552) Insurance Dedicated Fund (0566)			
Notes:	An "E" is requested for the \$75,001 Other Funds				Notes:	An "E" is requested for the \$75,001 Other Funds			
2. CORE DESCRIPTION									
<p>This core request is needed to refund incorrect or overpayment of insurance fees received from individuals and insurance companies. When any incorrect or overpayment of fees is received, a refund is issued from the appropriate insurance fund using this appropriation. This appropriation is an estimated appropriation. The estimated appropriation is required because the department cannot project the amount or number of refunds that will occur during a fiscal year.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Insurance Refunds									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration **Budget Unit** 37520C
Insurance
Core - Insurance Refunds

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds)	75,001	75,001	75,001	75,001	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	75,001	75,001	75,001	N/A	
Actual Expenditures (All Funds)	23,649	35,378	34,874	N/A	
Unexpended (All Funds)	51,352	39,623	40,127	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	51,352	39,623	40,127	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DIFP

INSURANCE REFUNDS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	75,001	75,001	
	Total	0.00	0	0	75,001	75,001	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	75,001	75,001	
	Total	0.00	0	0	75,001	75,001	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	75,001	75,001	
	Total	0.00	0	0	75,001	75,001	

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE REFUNDS								
CORE								
REFUNDS	34,874	0.00	75,001	0.00	75,001	0.00	75,001	0.00
TOTAL - PD	34,874	0.00	75,001	0.00	75,001	0.00	75,001	0.00
GRAND TOTAL	\$34,874	0.00	\$75,001	0.00	\$75,001	0.00	\$75,001	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$34,874	0.00	\$75,001	0.00	\$75,001	0.00	\$75,001	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Insurance Refunds

Program is found in the following core budget(s): Insurance Refunds

1. What does this program do?

Individuals and companies sometimes submit incorrect insurance fee amounts to the department. According to Section 374.150 RSMo., all fees due the state under the provisions of the insurance laws shall be deposited to the credit of department funds unless otherwise provided. The department deposits fees upon receipt, and if it is determined that an incorrect or overpayment has occurred then a refund is generated.

An estimated appropriation is needed as the amount of refunds that will occur during a fiscal year is unknown.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

374.150 RSMo.

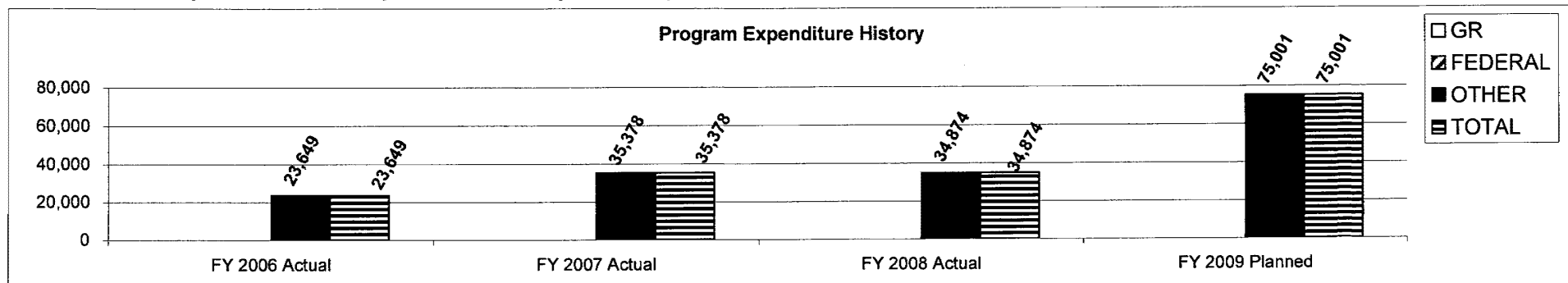
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566) and Insurance Examiners Fund (0552)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Insurance Refunds

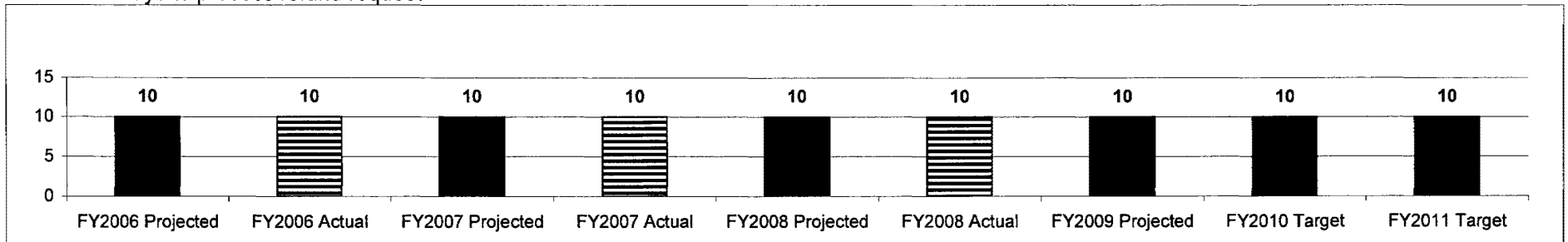
Program is found in the following core budget(s): Insurance Refunds

7a. Provide an effectiveness measure.

None available

7b. Provide an efficiency measure.

Number of days to process refund request



7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Refunds processed	650	451	500	471	500	426	450	450	450

7d. Provide a customer satisfaction measure, if available.

Not available

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DEPT OF INS, FIN INST _PROF REG

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM-SPECIFIC								
FEDERAL - MDI	692,650	0.00	700,000	0.00	700,000	0.00	700,000	0.00
INSURANCE DEDICATED FUND	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	892,650	0.00	900,000	0.00	900,000	0.00	900,000	0.00
TOTAL	892,650	0.00	900,000	0.00	900,000	0.00	900,000	0.00
GRAND TOTAL	\$892,650	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00

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CORE DECISION ITEM

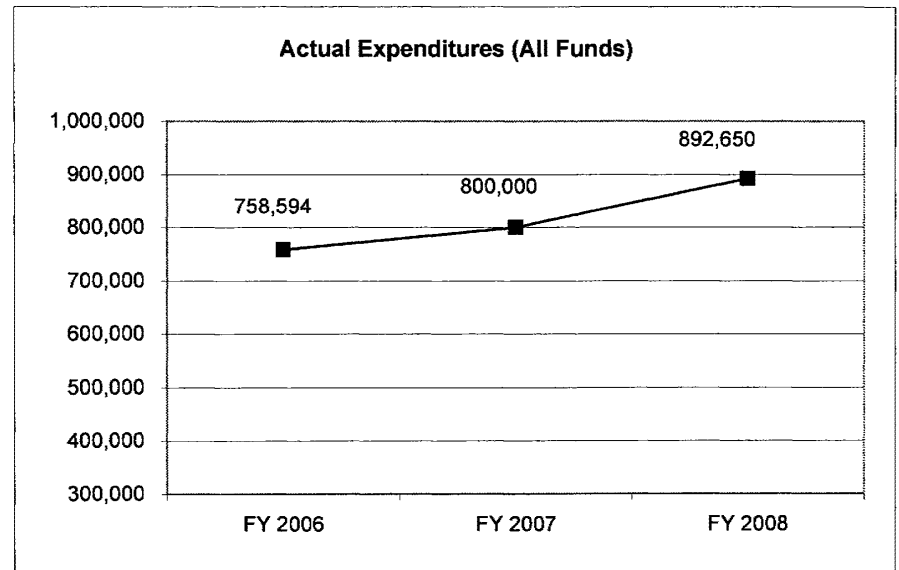
Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>37540C</u>				
Insurance									
Core - Health Insurance Counseling									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	700,000	200,000	900,000 E	PSD	0	700,000	200,000	900,000 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	700,000	200,000	900,000 E	Total	0	700,000	200,000	900,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Insurance Dedicated Fund (0566) An "E" is included on the Federal budget line as funding may fluctuate from year to year.					Other Funds: Insurance Dedicated Fund (0566) An "E" is included on the Federal budget line as funding may fluctuate from year to year.				
2. CORE DESCRIPTION									
The CLAIM (Community Leaders Assisting the Insured of Missouri) program provides counseling and educational activities to seniors on health insurance coverage and Medicare benefits. The department contracts with Primaris to administer the CLAIM program. The program recruits sponsors and volunteers, develops and conducts volunteer training, publicizes the program and maintains a toll-free number, 1-800-390-3330, and website, www.missouricclaim.org . Volunteers are recruited locally and community organizations such as hospitals, community centers, extension offices or senior centers serve as cosponsors and provide space, supplies and local publicity for the program. The program currently has approximately 49 sponsors and has locations throughout the state where counseling is provided.									
3. PROGRAM LISTING (list programs included in this core funding)									
Health Insurance Counseling									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit <u>37540C</u>
Insurance	
Core - Health Insurance Counseling	

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds)	800,000	800,000	900,000	900,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	800,000	800,000	900,000	N/A	
Actual Expenditures (All Funds)	758,594	800,000	892,650	N/A	
Unexpended (All Funds)	41,406	0	7,350	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	41,406	0	7,350	N/A	
Other	0	0	0	N/A	
				(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) An "E" is included on the Federal budget line as funding may fluctuate from year to year.

CORE RECONCILIATION

DIFP**HEALTH INSURANCE COUNSELING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	700,000	200,000	900,000	
	Total	0.00	0	700,000	200,000	900,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	700,000	200,000	900,000	
	Total	0.00	0	700,000	200,000	900,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	700,000	200,000	900,000	
	Total	0.00	0	700,000	200,000	900,000	

DEPT OF INS, FIN INSTITUTIONS _PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM DISTRIBUTIONS	892,650	0.00	900,000	0.00	900,000	0.00	900,000	0.00
TOTAL - PD	892,650	0.00	900,000	0.00	900,000	0.00	900,000	0.00
GRAND TOTAL	\$892,650	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$692,650	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
OTHER FUNDS	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Health Insurance Counseling

Program is found in the following core budget(s): Health Insurance Counseling

1. What does this program do?

The CLAIM (Community Leaders Assisting the Insured of Missouri) program provides counseling and educational activities to seniors on health insurance coverage and Medicare benefits. The department contracts with Primaris to administer the CLAIM program. The program recruits sponsors and volunteers, develops and conducts volunteer training, publicizes the program and maintains a toll-free number, 1-800-390-3330, and website, www.missouriclaim.org. Volunteers are recruited locally and community organizations such as hospitals, community centers, extension offices or senior centers serve as cosponsors and provide space, supplies and local publicity for the program. The program currently has approximately 49 sponsors and has locations throughout the state where counseling is provided.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: State Health Insurance Assistance Program; Federal CFDA - 93.779

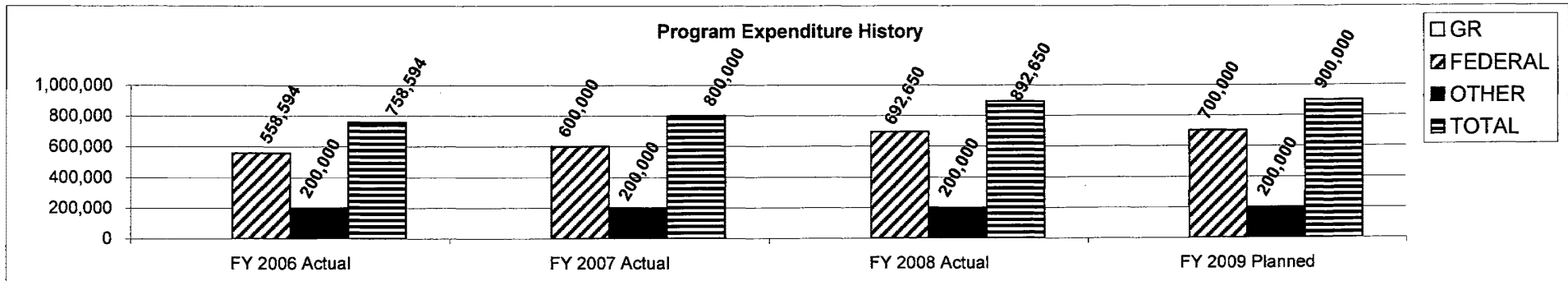
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

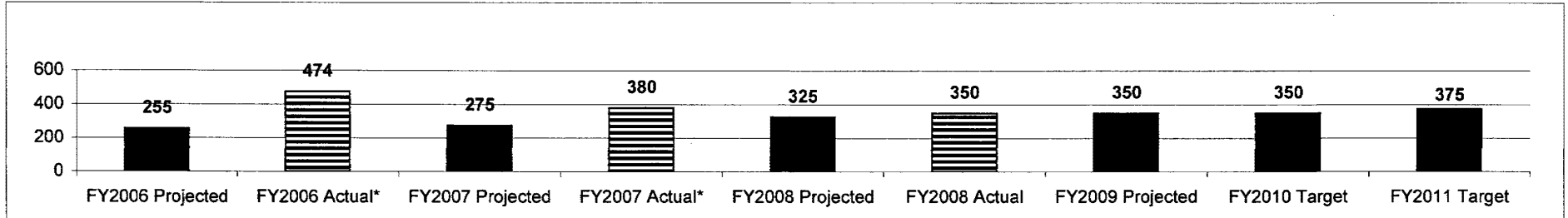
Department of Insurance, Financial Institutions & Professional Registration

Health Insurance Counseling

Program is found in the following core budget(s): Health Insurance Counseling

7a. Provide an effectiveness measure.

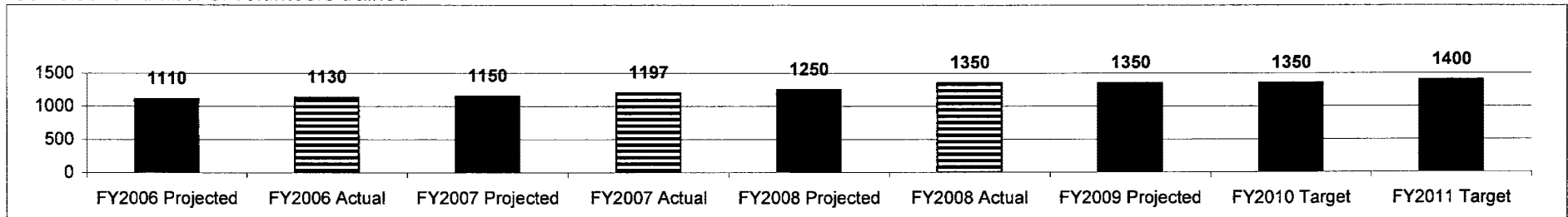
Number of educational outreach activities held



*FY2006 & FY2007 exceeded projections due to outreach efforts on Medicare Part D.

7b. Provide an efficiency measure.

Cumulative number of volunteers trained



7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007*		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Seniors counseled	15,000	17,644	15,000	11,459	15,000	16,250	16,250	16,500	16,750

*FY2007 decrease was due to volunteer turnover. This has been addressed by revamping volunteer recruitment and increasing training.

7d. Provide a customer satisfaction measure, if available.

CLAIM conducts random surveys to measure customer satisfaction with the counseling process.

	FY2006		FY2007*		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Excellent or above average rating		68%		75%		80%	80%	87%	87%

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DEPT OF INS, FIN INST_PROF REG

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CREDIT UNIONS									
CORE									
PERSONAL SERVICES									
DIVISION OF CREDIT UNIONS	859,156	15.04	1,144,721	15.50	1,144,721	15.50	1,126,071	15.50	
TOTAL - PS	859,156	15.04	1,144,721	15.50	1,144,721	15.50	1,126,071	15.50	
EXPENSE & EQUIPMENT									
DIVISION OF CREDIT UNIONS	119,428	0.00	123,775	0.00	123,775	0.00	123,775	0.00	
TOTAL - EE	119,428	0.00	123,775	0.00	123,775	0.00	123,775	0.00	
TOTAL	978,584	15.04	1,268,496	15.50	1,268,496	15.50	1,249,846	15.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	0	0.00	33,782	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,782	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	33,782	0.00	
GRAND TOTAL	\$978,584	15.04	\$1,268,496	15.50	\$1,268,496	15.50	\$1,283,628	15.50	

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CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit	42490C
Division of Credit Unions		
Core - Credit Unions		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,144,721	1,144,721
EE	0	0	123,775	123,775
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,268,496	1,268,496
FTE	0.00	0.00	15.50	15.50

Est. Fringe	0	0	540,079	540,079
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Credit Unions Fund (0548)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	1,126,071	1,126,071
EE	0	0	123,775	123,775
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,249,846	1,249,846
FTE	0.00	0.00	15.50	15.50

Est. Fringe	0	0	531,280	531,280
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Credit Unions Fund (0548)

2. CORE DESCRIPTION

The Division of Credit Unions is the regulatory agency responsible for the examination, supervision, chartering, merger and liquidation of all state-chartered credit unions in Missouri. The division also responds to consumer requests or complaints in regard to credit union services or operations. The entire cost of the division is reimbursed to the state through fees and assessments paid by the credit unions. The division is an accredited agency through the National Association of State Credit Union Supervisors. All deposits are insured up to \$100,000 by the National Credit Union Administration, an agency of the federal government. The Division of Credit Unions currently regulates 140 credit unions with assets exceeding \$9.3 billion. Missouri is ranked seventh in the nation in the number of state-chartered credit unions. There are approximately 1.2 million members of Missouri credit unions.

Core Reduction Reduction of \$18,650 PS appropriation authority from hiring entry level staff at lower salaries than budgeted.

3. PROGRAM LISTING (list programs included in this core funding)

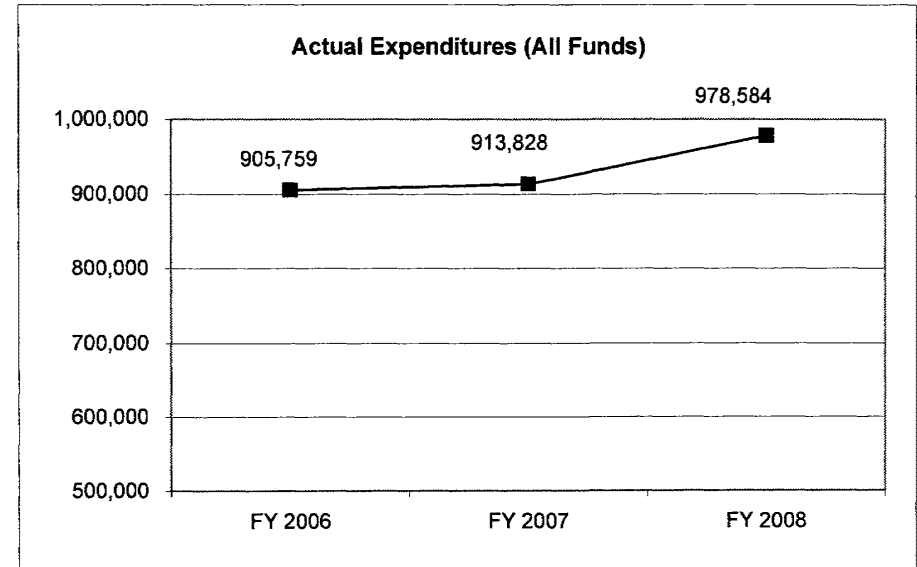
Division of Credit Unions

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration Budget Unit 42490C
 Division of Credit Unions
 Core - Credit Unions

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,165,041	1,203,687	1,235,154	1,268,496
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,165,041	1,203,687	1,235,154	N/A
Actual Expenditures (All Funds)	905,759	913,828	978,584	N/A
Unexpended (All Funds)	259,282	289,859	256,570	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	259,282	289,859	256,570	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is primarily personal service appropriation due to staff turnover and gradual implementation of HB 379/SB 318 (2005 Session)
- (2) Unexpended amount is primarily personal service appropriation due to staff turnover and gradual implementation of HB 379/SB 318 (2005 Session)
- (3) Unexpended amount is primarily personal service appropriation due to staff turnover and gradual implementation of HB 379/SB 318 (2005 Session)

CORE RECONCILIATION

DIFP

CREDIT UNIONS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	15.50	0	0	1,144,721	1,144,721	
	EE	0.00	0	0	123,775	123,775	
	Total	15.50	0	0	1,268,496	1,268,496	
DEPARTMENT CORE REQUEST							
	PS	15.50	0	0	1,144,721	1,144,721	
	EE	0.00	0	0	123,775	123,775	
	Total	15.50	0	0	1,268,496	1,268,496	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#2530] PS	0.00	0	0	(18,650)	(18,650)	Gov core reduction plan - excess authority
NET GOVERNOR CHANGES		0.00	0	0	(18,650)	(18,650)	
GOVERNOR'S RECOMMENDED CORE							
	PS	15.50	0	0	1,126,071	1,126,071	
	EE	0.00	0	0	123,775	123,775	
	Total	15.50	0	0	1,249,846	1,249,846	

DEPT OF INS, FIN INSTITUTIONS_PROF REG
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CREDIT UNIONS								
CORE								
DESIGNATED PRINCIPAL ASST DIV	30,749	1.00	0	0.00	0	0.00	0	0.00
COMMISSION MEMBER	0	0.00	18,536	0.00	18,536	0.00	18,536	0.00
OFFICE SUPPORT ASST (KEYBRD)	11,234	0.52	17,781	0.50	17,781	0.50	17,781	0.50
EXECUTIVE II	39,803	1.00	49,534	1.00	49,534	1.00	49,534	1.00
FINANCIAL EXAM ASST II	193,471	4.63	221,486	4.00	221,486	4.00	202,836	4.00
FINANCIAL EXAMINER	32,059	0.66	64,654	1.00	64,654	1.00	64,654	1.00
SENIOR FINANCIAL EXAMINER	15,288	0.21	74,147	1.00	74,147	1.00	74,147	1.00
FINANCIAL EXAMINER SPEC	277,320	4.00	356,764	4.00	356,764	4.00	356,764	4.00
DIVISION DIRECTOR	93,081	1.00	95,168	1.00	95,168	1.00	95,168	1.00
DESIGNATED PRINCIPAL ASST DIV	163,302	2.00	246,651	3.00	246,651	3.00	246,651	3.00
COMMISSION MEMBER	2,400	0.01	0	0.00	0	0.00	0	0.00
SENIOR FINANCIAL EXAMINER	449	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	859,156	15.04	1,144,721	15.50	1,144,721	15.50	1,126,071	15.50
TRAVEL, IN-STATE	61,999	0.00	56,782	0.00	56,782	0.00	56,782	0.00
TRAVEL, OUT-OF-STATE	7,346	0.00	9,252	0.00	9,252	0.00	9,252	0.00
SUPPLIES	9,883	0.00	17,594	0.00	17,594	0.00	17,594	0.00
PROFESSIONAL DEVELOPMENT	13,497	0.00	10,188	0.00	10,188	0.00	10,188	0.00
COMMUNICATION SERV & SUPP	125	0.00	10,794	0.00	10,794	0.00	10,794	0.00
PROFESSIONAL SERVICES	96	0.00	5,557	0.00	5,557	0.00	5,557	0.00
M&R SERVICES	1,101	0.00	498	0.00	498	0.00	498	0.00
OFFICE EQUIPMENT	10,932	0.00	3,198	0.00	3,198	0.00	3,198	0.00
OTHER EQUIPMENT	0	0.00	1,407	0.00	1,407	0.00	1,407	0.00
REAL PROPERTY RENTALS & LEASES	500	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	1,046	0.00	1,900	0.00	1,900	0.00	1,900	0.00
REBILLABLE EXPENSES	12,903	0.00	6,504	0.00	6,504	0.00	6,504	0.00
TOTAL - EE	119,428	0.00	123,775	0.00	123,775	0.00	123,775	0.00
GRAND TOTAL	\$978,584	15.04	\$1,268,496	15.50	\$1,268,496	15.50	\$1,249,846	15.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$978,584	15.04	\$1,268,496	15.50	\$1,268,496	15.50	\$1,249,846	15.50

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Division of Credit Unions

Program is found in the following core budget(s): Credit Unions

1. What does this program do?

The Division of Credit Unions is responsible for the regulation of state-chartered credit unions in Missouri to effectively safeguard the interests of depositors and shareholders of these organizations. The division performs examinations of credit unions to ensure compliance with applicable laws and regulations. The division also responds to consumer requests or complaints about credit union services and operations. The entire cost of the division is reimbursed to the state through fees and assessments paid by the credit unions. The division is accredited through the National Association of State Credit Union Supervisors (NASCUS). All deposits in Missouri credit unions are insured up to \$100,000 by the National Credit Union Administration (NCUA), an agency of the federal government. The division currently regulates 140 credit unions with assets exceeding 9.3 billion. Missouri is currently ranked seventh in the nation in the number of state-chartered credit unions. There are approximately 1.2 million members of Missouri credit unions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 370 RSMo.

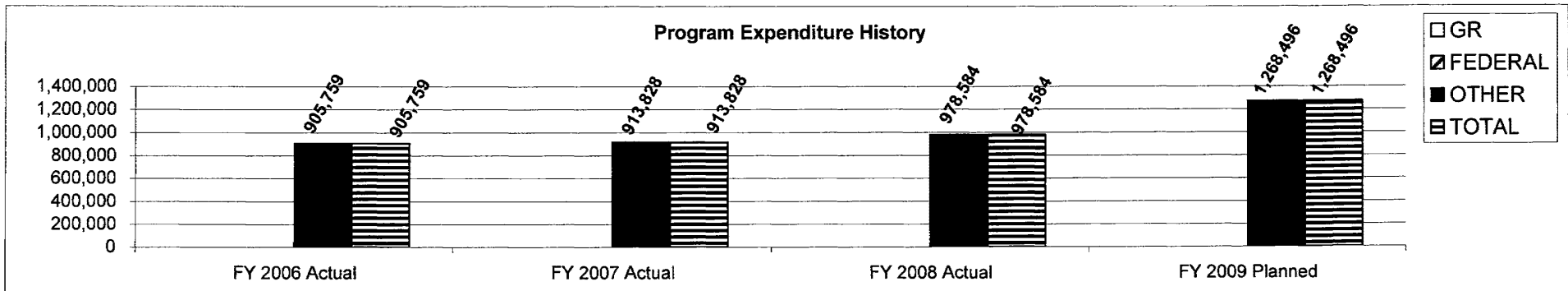
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Division of Credit Unions Fund (0548)

PROGRAM DESCRIPTION

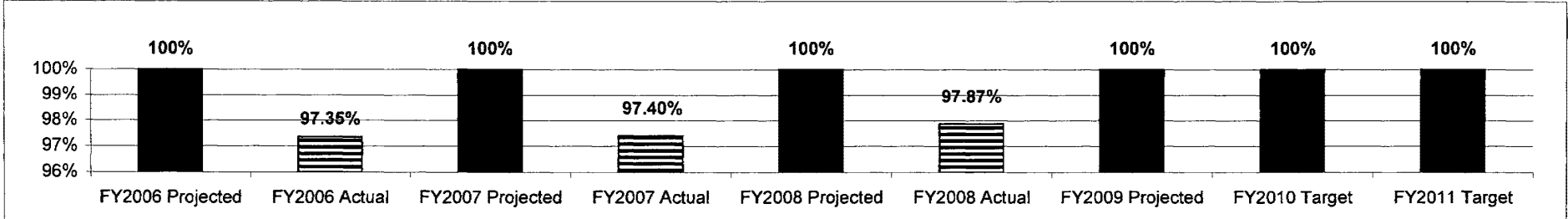
Department of Insurance, Financial Institutions & Professional Registration

Division of Credit Unions

Program is found in the following core budget(s): Credit Unions

7a. Provide an effectiveness measure.

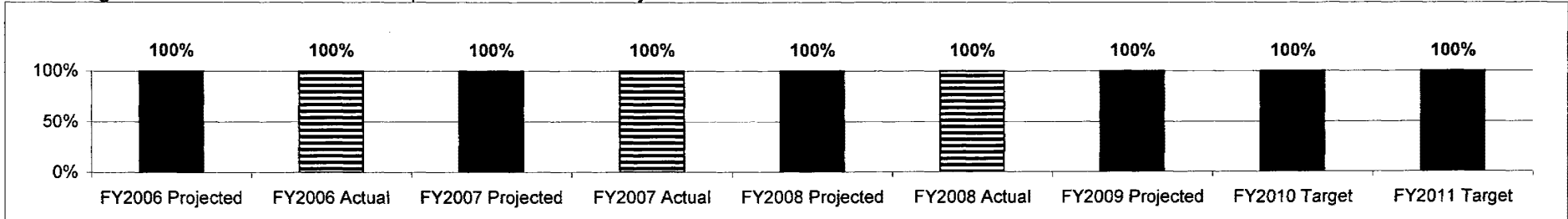
Percentage of Missouri credit unions rated with a 1, 2, or 3*



*A credit union's performance is measured by the CAMEL ratings. The CAMEL rating system (1 - 5) is based upon evaluation of critical elements of a credit union's operations. Credit unions rated at a CAMEL rate of 4 or 5 are considered to be performing poorly.

7b. Provide an efficiency measure.

Percentage of credit union examinations processed within 30 days



7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Missouri Credit Union Members	1,300,000	1,205,923	1,300,000	1,183,720	1,200,000	1,186,371	1,200,000	1,200,000	1,200,000

7d. Provide a customer satisfaction measure, if available.

The Division of Credit Unions surveys each credit union after completion of an examination to determine their overall satisfaction with the division.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
% reporting satisfaction	95%	88.7%	89%	88.9%	90%	90.2%	92%	92%	92%

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DEPT OF INS, FIN INST_PROF REG

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
CORE								
PERSONAL SERVICES								
DIVISION OF FINANCE	4,965,070	89.66	5,799,996	95.15	5,799,996	95.15	5,699,996	95.15
TOTAL - PS	4,965,070	89.66	5,799,996	95.15	5,799,996	95.15	5,699,996	95.15
EXPENSE & EQUIPMENT								
DIVISION OF FINANCE	692,756	0.00	798,838	0.00	789,998	0.00	789,998	0.00
TOTAL - EE	692,756	0.00	798,838	0.00	789,998	0.00	789,998	0.00
PROGRAM-SPECIFIC								
DIVISION OF FINANCE	2,525	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	2,525	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	5,660,351	89.66	6,599,834	95.15	6,590,994	95.15	6,490,994	95.15
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	0	0.00	0	0.00	171,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	171,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	171,000	0.00
SAFE Act Implementation - 1375001								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	0	0.00	250,404	5.00	250,404	5.00
TOTAL - PS	0	0.00	0	0.00	250,404	5.00	250,404	5.00
EXPENSE & EQUIPMENT								
DIVISION OF FINANCE	0	0.00	0	0.00	110,340	0.00	110,340	0.00
TOTAL - EE	0	0.00	0	0.00	110,340	0.00	110,340	0.00
TOTAL	0	0.00	0	0.00	360,744	5.00	360,744	5.00
Bank Examination Staff Request - 1375002								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	0	0.00	177,484	4.00	177,484	4.00
TOTAL - PS	0	0.00	0	0.00	177,484	4.00	177,484	4.00
EXPENSE & EQUIPMENT								

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DEPT OF INS, FIN INST_PROF REG

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FINANCE									
Bank Examination Staff Request - 1375002									
EXPENSE & EQUIPMENT									
DIVISION OF FINANCE	0	0.00	0	0.00	54,748	0.00	54,748	0.00	
TOTAL - EE	0	0.00	0	0.00	54,748	0.00	54,748	0.00	
TOTAL	0	0.00	0	0.00	232,232	4.00	232,232	4.00	
Consumer Credit Staff Request - 1375003									
PERSONAL SERVICES									
DIVISION OF FINANCE	0	0.00	0	0.00	88,742	2.00	88,742	2.00	
TOTAL - PS	0	0.00	0	0.00	88,742	2.00	88,742	2.00	
EXPENSE & EQUIPMENT									
DIVISION OF FINANCE	0	0.00	0	0.00	30,174	0.00	30,174	0.00	
TOTAL - EE	0	0.00	0	0.00	30,174	0.00	30,174	0.00	
TOTAL	0	0.00	0	0.00	118,916	2.00	118,916	2.00	
GRAND TOTAL	\$5,660,35189.66		\$6,599,834	95.15	\$7,302,886	106.15	\$7,373,886	106.15	

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CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit	42510C
Division of Finance		
Core - Finance		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	5,799,996	5,799,996
EE	0	0	790,998	790,998 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	6,590,994	6,590,994
FTE	0.00	0.00	95.15	95.15

Est. Fringe	0	0	2,736,438	2,736,438
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Finance Fund (0550)
Notes: An "E" is requested for \$50,000 E&E for out-of-state examinations.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	5,699,996	5,699,996
EE	0	0	790,998	790,998 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	6,490,994	6,490,994
FTE	0.00	0.00	95.15	95.15

Est. Fringe	0	0	2,689,258	2,689,258
-------------	---	---	-----------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Finance Fund (0550)
Notes: An "E" is requested for \$50,000 E&E for out-of-state examinations.

2. CORE DESCRIPTION

The Division of Finance is responsible for the regulation of state-chartered financial institutions in Missouri to ensure a sound banking system and protect depositor's funds. The health and vitality of Missouri's banking industry is critical to the state's economic well-being. Bank failures have a negative impact on a state's economy and threaten the public's confidence in the banking system. It is important that Missouri citizens have confidence that the money deposited in the state's financial institutions is safe. The Division of Finance helps to ensure the safety and soundness of Missouri's financial institutions through the chartering and regulation of state chartered banks, trust companies, and savings and loan associations. The division also licenses and regulates consumer credit companies, credit service organizations, money order companies, and residential mortgage brokers. Statutes require that each state bank, trust company, and savings and loan association be examined for safety and soundness at least every 18 months. Consumer credit companies as well as banks are examined periodically for compliance with statutes and regulations governing finance charges, credit insurance fees, etc.

Core Reduction Bank examiners have a promotion series from assistant examiner to senior bank examiner. The Division has some excess appropriation authority as all examiners are not at the senior level at any given time. A reduction of \$100,000 in PS appropriation will have minimal operational impact on hiring and retention of qualified examiners.

CORE DECISION ITEM

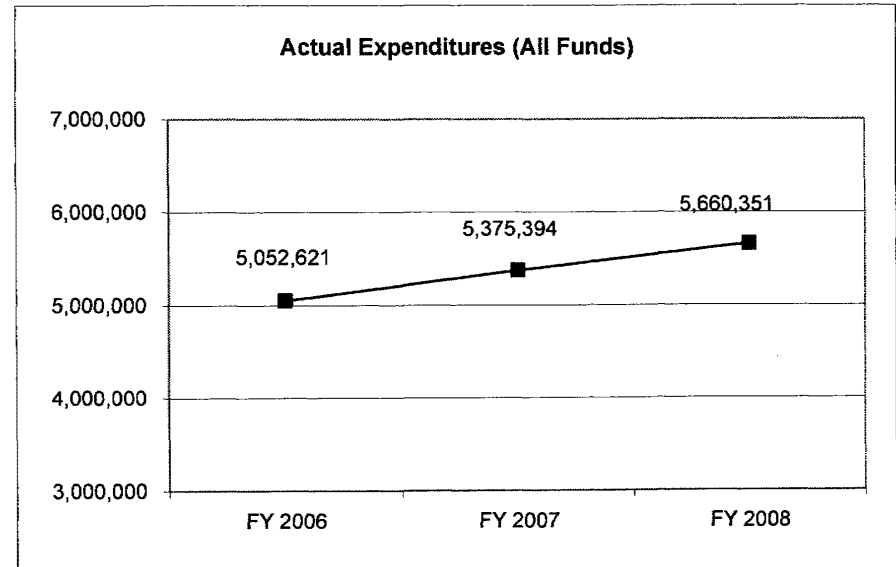
Department of Insurance, Financial Institutions & Professional Registration Budget Unit 42510C
 Division of Finance
 Core - Finance

3. PROGRAM LISTING (list programs included in this core funding)

Bank and Trust Company Regulation
 Consumer Credit Licensing and Regulation

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	5,986,682	6,146,439	6,305,277	6,599,834
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,986,682	6,146,439	6,305,277	N/A
Actual Expenditures (All Funds)	5,052,621	5,375,394	5,660,351	N/A
Unexpended (All Funds)	934,061	771,045	644,926	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	934,061	771,045	644,926	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is primarily personal service appropriation due to staff turnover
- (2) Unexpended amount is primarily personal service appropriation due to staff turnover and gradual implementation of HB 379/SB 318 (2005 Session)
- (3) Unexpended amount is primarily personal service appropriation due to staff turnover and gradual implementation of HB 379/SB 318 (2005 Session)
- (4) Includes a \$50,000 estimated appropriation for out-of-state examinations

CORE RECONCILIATION

DIFP

FINANCE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	95.15	0	0	5,799,996	5,799,996	
	EE	0.00	0	0	798,838	798,838	
	PD	0.00	0	0	1,000	1,000	
	Total	95.15	0	0	6,599,834	6,599,834	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	[#450] EE	0.00	0	0	(8,840)	(8,840)	One Time Expenditures FY2009
NET DEPARTMENT CHANGES		0.00	0	0	(8,840)	(8,840)	
DEPARTMENT CORE REQUEST							
	PS	95.15	0	0	5,799,996	5,799,996	
	EE	0.00	0	0	789,998	789,998	
	PD	0.00	0	0	1,000	1,000	
	Total	95.15	0	0	6,590,994	6,590,994	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#2531] PS	0.00	0	0	(100,000)	(100,000)	Gov core reduction - excess authority
NET GOVERNOR CHANGES		0.00	0	0	(100,000)	(100,000)	
GOVERNOR'S RECOMMENDED CORE							
	PS	95.15	0	0	5,699,996	5,699,996	
	EE	0.00	0	0	789,998	789,998	
	PD	0.00	0	0	1,000	1,000	
	Total	95.15	0	0	6,490,994	6,490,994	

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
CORE								
COMMISSION MEMBER	0	0.00	2,365	0.00	0	0.00	0	0.00
CLERK I	9,033	0.41	12,681	0.50	12,681	0.50	12,681	0.50
SR OFC SUPPORT ASST (KEYBRD)	125,932	4.88	137,811	5.00	137,811	5.00	137,811	5.00
SENIOR ACCOUNTING CLERK	24,049	1.00	27,563	1.00	27,563	1.00	27,563	1.00
ACCOUNTANT II	39,964	1.00	43,349	1.00	43,349	1.00	43,349	1.00
ASSISTANT BANK EXAMINER	179,656	5.35	115,138	3.00	307,032	8.00	307,032	8.00
SENIOR ASSISTANT BANK EXAMINER	504,321	12.15	574,891	12.00	293,238	6.00	293,238	6.00
BANK EXAMINER	334,679	6.34	814,299	13.00	814,299	13.00	714,299	13.00
SENIOR BANK EXAMINER	1,229,390	18.40	1,306,236	18.00	1,361,540	19.00	1,361,540	19.00
REVIEW EXAMINER	298,689	4.00	307,620	4.00	310,837	4.00	310,837	4.00
TRUST EXAMINER	31,284	0.58	62,638	1.00	0	0.00	0	0.00
SENIOR TRUST EXAMINER	155,186	2.42	145,137	2.00	214,980	3.00	214,980	3.00
TRUST SUPERVISOR	77,305	1.00	79,720	1.00	79,720	1.00	79,720	1.00
DISTRICT SUPERVISOR	435,985	5.24	436,388	5.00	436,388	5.00	436,388	5.00
SUPERVISOR OF SAVING AND LOAN	83,891	1.00	86,513	1.00	86,513	1.00	86,513	1.00
REPORT ANALYST	31,979	1.00	38,379	1.00	38,379	1.00	38,379	1.00
ASSISTANT BANK EXAMINER II	166,685	4.63	239,667	6.00	239,667	6.00	239,667	6.00
ASST CONS. CREDIT EXAMINER	22,645	0.67	0	0.00	0	0.00	0	0.00
SENIOR ASST CONS. CREDIT EXAM	146,643	3.54	195,494	4.00	146,619	3.00	146,619	3.00
CONSUMER CREDIT EXAMINER	41,711	0.79	0	0.00	125,276	2.00	125,276	2.00
SR CONSUMER CREDIT EXAMINER	323,152	5.00	362,843	5.00	358,300	5.00	358,300	5.00
ASST CONSUMER CREDIT EXAM II	20,957	0.58	39,944	1.00	0	0.00	0	0.00
CONSUMER CREDIT SPECIALIST	9,600	0.21	62,638	1.00	62,638	1.00	62,638	1.00
DIVISION DIRECTOR	96,630	1.00	99,650	1.00	102,650	1.00	102,650	1.00
DEPUTY DIVISION DIRECTOR	93,528	1.00	96,450	1.00	96,450	1.00	96,450	1.00
DESIGNATED PRINCIPAL ASST DIV	188,380	2.16	180,004	2.00	177,061	2.00	177,061	2.00
CHIEF COUNSEL	86,035	1.00	88,723	1.00	88,723	1.00	88,723	1.00
COMMISSION MEMBER	0	0.00	0	0.00	2,365	0.00	2,365	0.00
BOARD MEMBER	0	0.00	4,611	0.15	4,611	0.15	4,611	0.15
MISCELLANEOUS PROFESSIONAL	85,581	1.31	98,889	1.50	90,951	1.50	90,951	1.50
PRINCIPAL ASST BOARD/COMMISSON	122,180	3.00	140,355	3.00	140,355	3.00	140,355	3.00
TOTAL - PS	4,965,070	89.66	5,799,996	95.15	5,799,996	95.15	5,699,996	95.15

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
CORE								
TRAVEL, IN-STATE	332,370	0.00	405,500	0.00	413,500	0.00	413,500	0.00
TRAVEL, OUT-OF-STATE	102,629	0.00	109,150	0.00	121,650	0.00	121,650	0.00
SUPPLIES	58,928	0.00	46,241	0.00	48,001	0.00	48,001	0.00
PROFESSIONAL DEVELOPMENT	102,235	0.00	104,200	0.00	103,000	0.00	103,000	0.00
COMMUNICATION SERV & SUPP	27,453	0.00	29,790	0.00	29,790	0.00	29,790	0.00
PROFESSIONAL SERVICES	35,996	0.00	62,845	0.00	46,645	0.00	46,645	0.00
M&R SERVICES	4,877	0.00	10,610	0.00	4,610	0.00	4,610	0.00
COMPUTER EQUIPMENT	0	0.00	4,420	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	20,735	0.00	15,100	0.00	12,420	0.00	12,420	0.00
OTHER EQUIPMENT	504	0.00	1,600	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	77	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	4,712	0.00	5,130	0.00	5,130	0.00	5,130	0.00
REBILLABLE EXPENSES	2,240	0.00	3,750	0.00	3,750	0.00	3,750	0.00
TOTAL - EE	692,756	0.00	798,838	0.00	789,998	0.00	789,998	0.00
REFUNDS	2,525	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	2,525	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$5,660,351	89.66	\$6,599,834	95.15	\$6,590,994	95.15	\$6,490,994	95.15
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,660,351	89.66	\$6,599,834	95.15	\$6,590,994	95.15	\$6,490,994	95.15

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Bank and Trust Company Regulation

Program is found in the following core budget(s): Finance

1. What does this program do?

This program is responsible for the chartering, regulation and licensing of Missouri state-chartered banks and trust companies. As of June 30, 2008, Missouri ranked 6th in the nation in the number of state-chartered banks with 290 banks and 7 nondeposit trust companies regulated by the division. Assets in Missouri state chartered banks totaled \$73.6 billion on June 30, 2008. The 7 nondeposit trust companies held a combined total of nearly \$14 billion in trust assets as of year end 2007.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 361, 362, 369 and 443 RSMo.

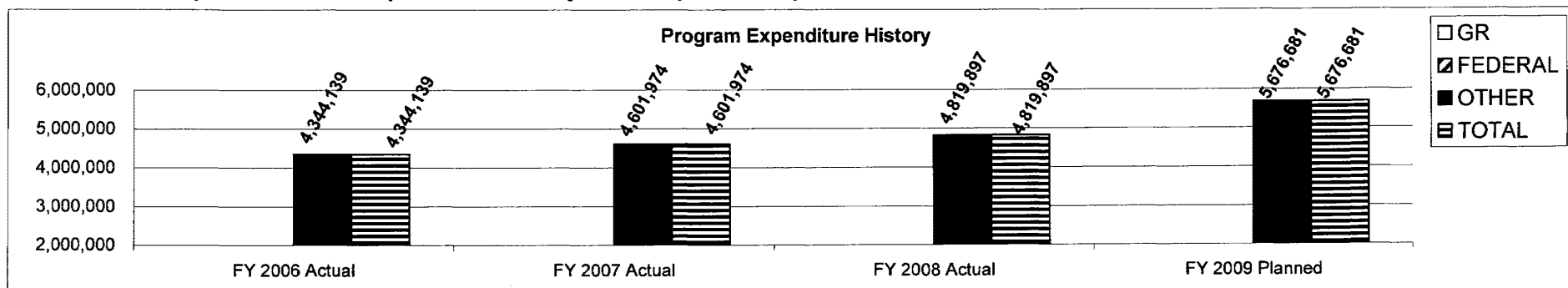
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Division of Finance Fund (0550)

PROGRAM DESCRIPTION

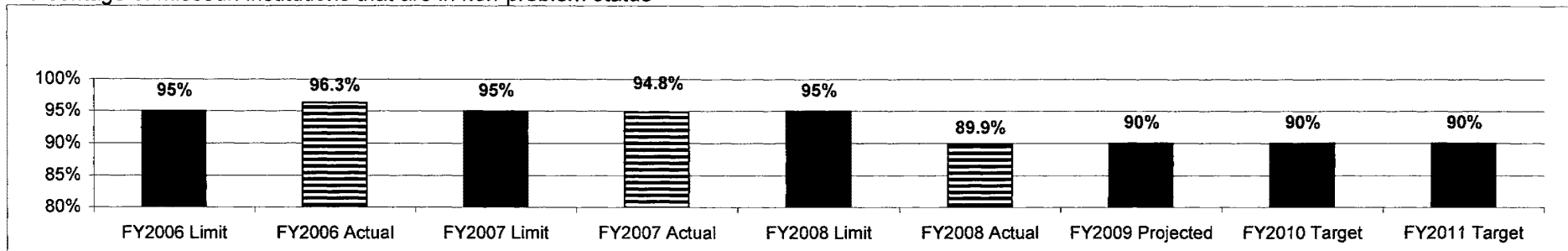
Department of Insurance, Financial Institutions & Professional Registration

Bank and Trust Company Regulation

Program is found in the following core budget(s): Finance

7a. Provide an effectiveness measure.

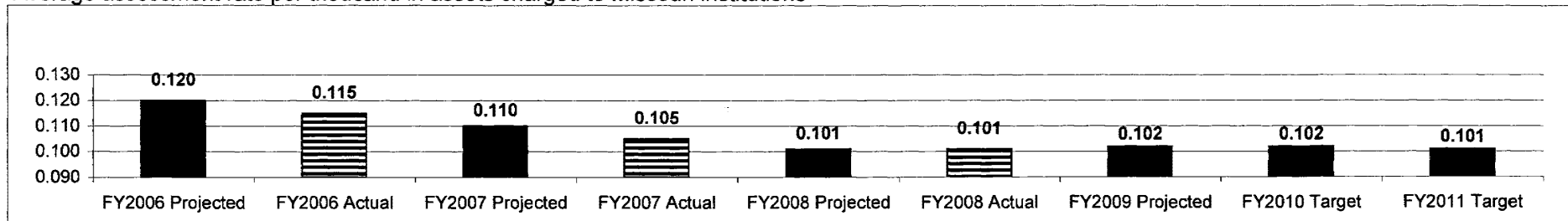
Percentage of Missouri institutions that are in non-problem status*



*A problem bank is defined as having a composite CAMELS rating of 3, 4 or 5.

7b. Provide an efficiency measure.

Average assessment rate per thousand in assets charged to Missouri institutions



7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Projected	Projected
State-chartered Banks	300	298	300	293	292	290	290	289	288

7d. Provide a customer satisfaction measure, if available.

The Division of Finance has contracted with MU to conduct a post-examination survey of customer satisfaction on a overall rating scale of 1(poor) to 5 (excellent).

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
MU Survey Results	4.00	4.13	4.00	4.35	4.00	4.09	4.00	4.00	4.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Consumer Credit Licensing and Regulation

Program is found in the following core budget(s): Finance

1. What does this program do?

This program is responsible for the licensing and regulation of various consumer credit outlets which include finance companies, pay day loan companies, consumer installment lender companies and title loan companies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 364, 365, 367 and 408 RSMo.

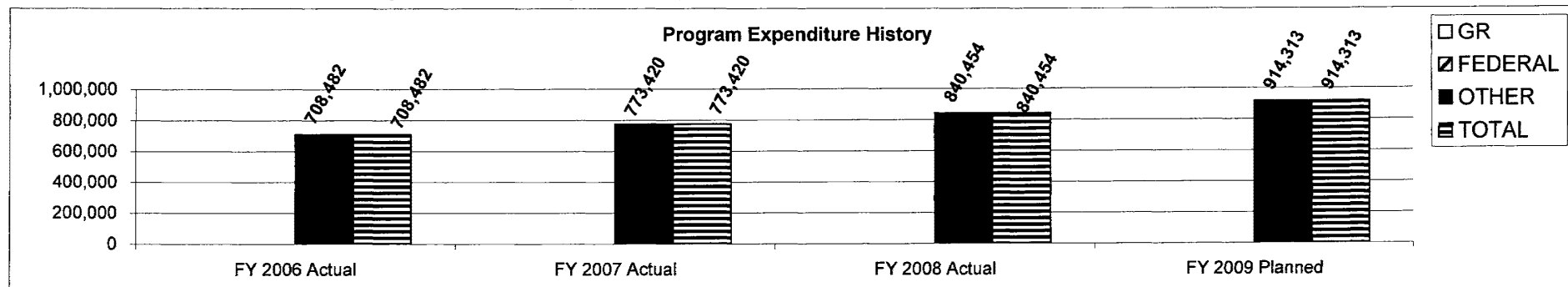
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Division of Finance Fund (0550)

PROGRAM DESCRIPTION

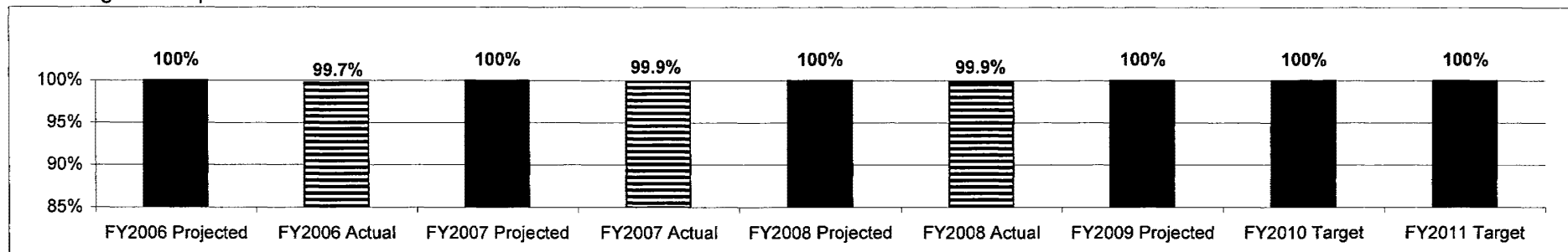
Department of Insurance, Financial Institutions & Professional Registration

Consumer Credit Licensing and Regulation

Program is found in the following core budget(s): Finance

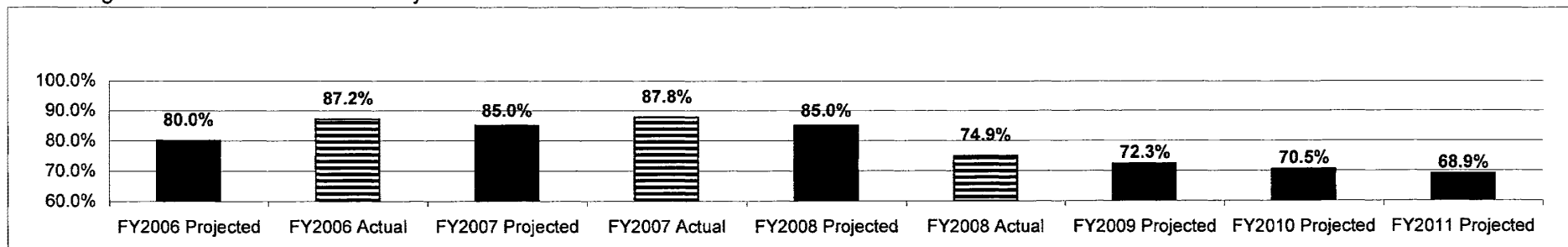
7a. Provide an effectiveness measure.

Percentage of compliant licensees



7b. Provide an efficiency measure.

Percentage of licensees examined each year



7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Projected	Projected
Licenses	2,894	2,732	2,932	2,803	2,878	2,968	3,043	3,118	3193

7d. Provide a customer satisfaction measure, if available.

Not available

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NEW DECISION ITEM
RANK: 5 OF 10

Department of Insurance, Financial Institutions & Professional Registration **Budget Unit** 42510C
Division of Finance
Implementation of the SAFE Mortgage Licensing Act of 2008 **DI# 1375001**

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	250,404	250,404
EE	0	0	110,340	110,340
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	360,744	360,744
FTE	0.00	0.00	5.00	5.00

Est. Fringe	0	0	118,141	118,141
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Finance Fund (0550)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	250,404	250,404
EE	0	0	110,340	110,340
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	360,744	360,744
FTE	0.00	0.00	5.00	5.00

Est. Fringe	0	0	118,141	118,141
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Finance Fund (0550)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The "SAFE Mortgage Licensing Act of 2008" ("SAFE") passed by Congress and signed by President Bush on July 30, 2008, mandates a Nationwide Mortgage Licensing System and Registry for all residential mortgage loan originators. Failure to have a state law in place for regulators to participate in the system within one year of enactment of "SAFE" will result in a default of the licensing authority to Housing and Urban Development (HUD). The objectives of the licensing system are to increase license uniformity, reduce regulatory burden, enhance consumer protection, reduce fraud in residential mortgage transactions, increase accountability/tracking of loan originators and provide the general public with an accessible database for checking loan originators. Licensing would require annual investigation of an originator's criminal/credit history as well as verifications of continuing education and net worth or bonding. A number of licensing denials are expected to go to formal hearing and would require preparation and testimony by staff. Originator licensing would generate telephone calls and written communications. An increased volume of licensees would result in more complaints requiring investigation and examination and formal disciplinary actions.

NEW DECISION ITEM
RANK: 5 OF 10

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit 42510C				
Division of Finance									
Implementation of the SAFE Mortgage Licensing Act of 2008					DI# 1375001				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>If the state legislature passes the implementation of a state licensing system, the Division of Finance is estimating that it will be responsible for licensing between 10,000 - 12,000 loan originators annually. The Division of Finance will have to determine whether or not the loan originator has met the minimum standards for licensing which includes never having had a revocation of loan originator license, never having had a felony conviction involving an act of fraud, dishonesty, or a breach of trust, or money laundering (no other types of felonies seven years prior to application), demonstration of financial responsibility, completing pre-licensing education, passing a written test and has met either a minimum net worth or surety bond requirement. The Division of Finance is estimating we will need five additional FTE to handle the new licensing requirements, which includes two examiners to review and process applications and complaints, two Senior Office Support Assistants to process licenses and related correspondence and a staff attorney to provide legal advice, assist with complaint resolution, and handle license appeals and administrative action procedures. A one-time request of \$74,000 for Missouri's portion of the development cost of the licensing system is included. It will be more efficient to pay a one-time development cost rather than hire an outside vendor or add additional staff to develop the system.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Chief Counsel					70,000	1.0	70,000	1.0	
Bank Examiner					125,276	2.0	125,276	2.0	
Senior Office Support Assistant					55,128	2.0	55,128	2.0	
Total PS	0	0.0	0	0.0	250,404	5.0	250,404	5.0	0
Office Equipment					20,740		20,740		10,740
Office Supplies					1,600		1,600		
Communication Expense					7,000		7,000		
Professional Development					2,000		2,000		
Travel					5,000		5,000		
Development cost of Licensing System					74,000		74,000		74,000
Total EE	0		0		110,340		110,340		84,740
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	360,744	5.0	360,744	5.0	84,740

NEW DECISION ITEM
RANK: 5 OF 10

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit 42510C				
Division of Finance									
Implementation of the SAFE Mortgage Licensing Act of 2008				DI# 1375001					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Chief Counsel					70,000	1.0	70,000	1.0	
Bank Examiner					125,276	2.0	125,276	2.0	
Senior Office Support Assistant					55,128	2.0	55,128	2.0	
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Office Equipment					20,740		20,740		10,740
Office Supplies					1,600		1,600		
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Professional Development					2,000		2,000		
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Development cost of Licensing System					74,000		74,000		74,000
Total EE	0		0		110,340		110,340		84,740
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	360,744	5	360,744	5	84,740

NEW DECISION ITEM
RANK: 5 OF 10

Department of Insurance, Financial Institutions & Professional Registration		Budget Unit 42510C											
Division of Finance													
Implementation of the SAFE Mortgage Licensing Act of 2008		DI# 1375001											
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)													
6a.	Provide an effectiveness measure. Not available	6b.	Provide an efficiency measure. Not Available										
6c.	Provide the number of clients/individuals served, if applicable. <table style="width: 100%; border: none;"> <tr><td style="width: 15%;">FY06</td><td>617 Actual</td></tr> <tr><td>FY07</td><td>605 Actual</td></tr> <tr><td>FY08</td><td>437 Actual</td></tr> <tr><td>FY09</td><td>400 Estimated</td></tr> <tr><td>FY10</td><td>10,000 - 12,000 Estimated</td></tr> </table>	FY06	617 Actual	FY07	605 Actual	FY08	437 Actual	FY09	400 Estimated	FY10	10,000 - 12,000 Estimated	6d.	Provide a customer satisfaction measure, if available. Not Available
FY06	617 Actual												
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FY09	400 Estimated												
FY10	10,000 - 12,000 Estimated												
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:													

DEPT OF INS, FIN INSTITUTIONS_PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
SAFE Act Implementation - 1375001								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	55,128	2.00	55,128	2.00
BANK EXAMINER	0	0.00	0	0.00	125,276	2.00	125,276	2.00
CHIEF COUNSEL	0	0.00	0	0.00	70,000	1.00	70,000	1.00
TOTAL - PS	0	0.00	0	0.00	250,404	5.00	250,404	5.00
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	5,000	0.00
SUPPLIES	0	0.00	0	0.00	1,600	0.00	1,600	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	7,000	0.00	7,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	74,000	0.00	74,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	20,740	0.00	20,740	0.00
TOTAL - EE	0	0.00	0	0.00	110,340	0.00	110,340	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$360,744	5.00	\$360,744	5.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$360,744	5.00	\$360,744	5.00

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NEW DECISION ITEM
RANK: 6 OF 10

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit 42510C
Division of Finance	
Bank Examination Staff Request	DI# 1375002

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	177,484	177,484
EE	0	0	54,748	54,748
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	232,232	232,232
FTE	0.00	0.00	4.00	4.00

Est. Fringe	0	0	83,737	83,737
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Division of Finance Fund (0550)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	177,484	177,484
EE	0	0	54,748	54,748
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	232,232	232,232
FTE	0.00	0.00	4.00	4.00

Est. Fringe	0	0	83,737	83,737
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Division of Finance Fund (0550)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Bank Examination section is responsible for examining over 300 state-chartered banks, trust companies and savings and loan associations. Banks, trust companies and savings and loan associations are examined every 12 or 18 months on a rotating basis with the federal regulatory agencies depending on the size of the institution. These institutions have experienced large growth over the last several years, from \$38 billion in assets in 2000 to over \$70 billion in assets in 2008. Combined with the large growth, there has been an continued increase in problem banks and a decrease in the percentage of one-rated (well managed) institutions. All these factors result in more examination hours. In 2004, there were five problem institutions; in 2007, there were 15; now there are over 30 problem institutions with the potential for further deterioration. Problem institutions are generally examined every 6 months on a rotating schedule with the federal regulatory agencies.

NEW DECISION ITEM
RANK: 6 OF 10

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>42510C</u>																																																																																																																																																										
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<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Division examination staff has been reduced from 85 in FY1998 to 57 in FY2009. The majority of the reductions were made due to efficiencies gained in the examination process. However, continued strong growth in bank assets and a continued increase in problem banks has exhausted examination resources. The division is requesting four additional FTE in the Bank Examination section to meet statutory examination deadlines. Travel expenses for bank examiners average \$6,300 per examiner; therefore, we are estimating travel expenses in the amount of \$25,200 for the four Bank Examination FTE.</p>																																																																																																																																																															
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Salary - Senior Assistant Bank Examiner</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">177,484</td> <td style="text-align: right;">4.0</td> <td style="text-align: right;">177,484</td> <td style="text-align: right;">4.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">177,484</td> <td style="text-align: right;">4.0</td> <td style="text-align: right;">177,484</td> <td style="text-align: right;">4.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Computer/Office Equipment</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">21,068</td> <td></td> <td style="text-align: right;">21,068</td> <td></td> <td style="text-align: right;">21,068</td> </tr> <tr> <td>Office Supplies</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,280</td> <td></td> <td style="text-align: right;">1,280</td> <td></td> <td></td> </tr> <tr> <td>Communication Expense</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">5,600</td> <td></td> <td style="text-align: right;">5,600</td> <td></td> <td></td> </tr> <tr> <td>Professional Development</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,600</td> <td></td> <td style="text-align: right;">1,600</td> <td></td> <td></td> </tr> <tr> <td>Travel</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">25,200</td> <td></td> <td style="text-align: right;">25,200</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">54,748</td> <td></td> <td style="text-align: right;">54,748</td> <td></td> <td style="text-align: right;">21,068</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">232,232</td> <td style="text-align: right;">4.0</td> <td style="text-align: right;">232,232</td> <td style="text-align: right;">4.0</td> <td style="text-align: right;">21,068</td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Salary - Senior Assistant Bank Examiner					177,484	4.0	177,484	4.0									0	0.0		Total PS	0	0.0	0	0.0	177,484	4.0	177,484	4.0	0	Computer/Office Equipment					21,068		21,068		21,068	Office Supplies					1,280		1,280			Communication Expense					5,600		5,600			Professional Development					1,600		1,600			Travel					25,200		25,200			Total EE	0		0		54,748		54,748		21,068	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers										Total TRF	0		0		0		0		0	Grand Total	0	0.0	0	0.0	232,232	4.0	232,232	4.0	21,068
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																																																						
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NEW DECISION ITEM
RANK: 6 OF 10

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit		42510C		
Division of Finance									
Bank Examination Staff Request			DI# 1375002						
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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NEW DECISION ITEM
RANK: 6 OF 10

Department of Insurance, Financial Institutions & Professional Registration		Budget Unit <u>42510C</u>																																			
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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)																																					
<p>6a. Provide an effectiveness measure.</p> <p>Percentage of Missouri institutions in non-problem status</p> <table style="width: 100%; margin-top: 10px;"> <tr><td style="text-align: right;">FY2006</td><td style="text-align: right;">96.30%</td></tr> <tr><td style="text-align: right;">FY2007</td><td style="text-align: right;">94.80%</td></tr> <tr><td style="text-align: right;">FY2008</td><td style="text-align: right;">89.90%</td></tr> <tr><td style="text-align: right;">FY2009 Projected</td><td style="text-align: right;">90.00%</td></tr> <tr><td style="text-align: right;">FY2010 Target</td><td style="text-align: right;">90.00%</td></tr> <tr><td style="text-align: right;">FY2011 Target</td><td style="text-align: right;">90.00%</td></tr> </table> <p style="margin-top: 20px;">6c. Provide the number of clients/individuals served, if applicable.</p> <p>Number of Banks, Trust Companies and Savings and Loan Associations</p> <table style="width: 100%; margin-top: 10px;"> <tr><td style="text-align: right;">FY2006</td><td style="text-align: right;">313</td></tr> <tr><td style="text-align: right;">FY2007</td><td style="text-align: right;">308</td></tr> <tr><td style="text-align: right;">FY2008</td><td style="text-align: right;">303</td></tr> <tr><td style="text-align: right;">FY2009 Projected</td><td style="text-align: right;">303</td></tr> <tr><td style="text-align: right;">FY2010 Projected</td><td style="text-align: right;">302</td></tr> <tr><td style="text-align: right;">FY2011 Projected</td><td style="text-align: right;">301</td></tr> </table>	FY2006	96.30%	FY2007	94.80%	FY2008	89.90%	FY2009 Projected	90.00%	FY2010 Target	90.00%	FY2011 Target	90.00%	FY2006	313	FY2007	308	FY2008	303	FY2009 Projected	303	FY2010 Projected	302	FY2011 Projected	301	<p>6b. Provide an efficiency measure.</p> <p>Average assessment rate per thousand in assets charged to Missouri institutions</p> <table style="width: 100%; margin-top: 10px;"> <tr><td style="text-align: right;">FY2006</td><td style="text-align: right;">0.115</td></tr> <tr><td style="text-align: right;">FY2007</td><td style="text-align: right;">0.105</td></tr> <tr><td style="text-align: right;">FY2008</td><td style="text-align: right;">0.101</td></tr> <tr><td style="text-align: right;">FY2009 Projected</td><td style="text-align: right;">0.102</td></tr> <tr><td style="text-align: right;">FY2010 Target</td><td style="text-align: right;">0.102</td></tr> <tr><td style="text-align: right;">FY2011 Target</td><td style="text-align: right;">0.101</td></tr> </table> <p style="margin-top: 20px;">6d. Provide a customer satisfaction measure, if available.</p> <p>The Division of Finance has a goal to maintain an overall customer (banks and trust companies) satisfaction rating of 4 or better on a 5 point scale as measured by a confidential post-examination survey. The most recent report reveals an overall satisfaction rating of 4.09. For the 20 most recent quarterly reports from the survey compiler, the Division has scored above a 4 on each report. Individual questions averaging less than 4 receive attention, as do specific comments from survey participants.</p>	FY2006	0.115	FY2007	0.105	FY2008	0.101	FY2009 Projected	0.102	FY2010 Target	0.102	FY2011 Target	0.101
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FY2008	0.101																																				
FY2009 Projected	0.102																																				
FY2010 Target	0.102																																				
FY2011 Target	0.101																																				

NEW DECISION ITEM

RANK: 6 **OF** 10

Department of Insurance, Financial Institutions & Professional Registration **Budget Unit** 42510C

Division of Finance

Bank Examination Staff Request **DI# 1375002**

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Identify problems in financial institutions early by increasing thorough risk-based examinations

Provide follow-up and guidance to assist institutions in returning to safe and sound status

Provide bank examiners with continuing education and training on the examination process

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
Bank Examination Staff Request - 1375002								
SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	177,484	4.00	177,484	4.00
TOTAL - PS	0	0.00	0	0.00	177,484	4.00	177,484	4.00
TRAVEL, IN-STATE	0	0.00	0	0.00	25,200	0.00	25,200	0.00
SUPPLIES	0	0.00	0	0.00	1,280	0.00	1,280	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,600	0.00	1,600	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	5,600	0.00	5,600	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	21,068	0.00	21,068	0.00
TOTAL - EE	0	0.00	0	0.00	54,748	0.00	54,748	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$232,232	4.00	\$232,232	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$232,232	4.00	\$232,232	4.00

NEW DECISION ITEM
RANK: 7 OF 10

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit	42510C
Division of Finance		
Consumer Credit Examination Staff Request	DI#	1375003

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	88,742	88,742
EE	0	0	30,174	30,174
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	118,916	118,916
 FTE	 0.00	 0.00	 2.00	 2.00

Est. Fringe	0	0	41,868	41,868
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Finance Fund (0550)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	88,742	88,742
EE	0	0	30,174	30,174
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	118,916	118,916
 FTE	 0.00	 0.00	 2.00	 2.00

Est. Fringe	0	0	41,868	41,868
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Finance Fund (0550)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Consumer Credit section is responsible for the licensing and regulation of various consumer credit outlets which include finance companies, pay day loan companies, consumer installment lender companies and title loan companies. These companies are examined for compliance with statutes and regulations governing finance charges and credit insurance fees every 12 months unless they are a one-rated (well managed) company, then they are examined every 18 months. Excessive growth in the number of licensees over the last several years has exhausted the resources of the current staff and diminished their ability to insure compliance with consumer credit laws and regulations. The consumer credit companies have grown from 2,016 in FY02 to 2,968 in FY08. We continue to see licenses increase at a rate of 75-100 new companies each year. Additional staffing is needed to protect Missouri consumers by insuring that these companies are complying with federal and state laws and regulations.

NEW DECISION ITEM
RANK: 7 OF 10

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>42510C</u>																																																																																																																																																										
Division of Finance																																																																																																																																																															
Consumer Credit Examination Staff Request					DI# 1375003																																																																																																																																																										
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The Division of Finance's target examiner work load for the Consumer Credit Section is the completion of 250 examinations per examiner per year. With continued growth of consumer credit companies, the division projects the number of licensees to total 3,043 in FY09. With the ten examiners currently on staff, the workload of each examiner is estimated at 304 examinations per examiner in FY09, which is not manageable. The division estimates consumer credit companies to reach 3,118 in FY10. By adding two FTE in FY10, examiner work load can be reduced to 260 examinations per examiner, a more manageable level. Due to the extensive travel required to complete the consumer credit examinations around the state, travel expenses average \$7,700 per examiner; therefore, we estimate travel expenses in the amount of \$15,400 for the two Consumer Credit Section FTE.</p>																																																																																																																																																															
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Salary-Sr Asst Consumer Credit Examiner</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">88,742</td> <td style="text-align: right;">2.0</td> <td style="text-align: right;">88,742</td> <td style="text-align: right;">2.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">88,742</td> <td style="text-align: right;">2.0</td> <td style="text-align: right;">88,742</td> <td style="text-align: right;">2.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Office Equipment</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">10,534</td> <td></td> <td style="text-align: right;">10,534</td> <td></td> <td style="text-align: right;">10,534</td> </tr> <tr> <td>Office Supplies</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">640</td> <td></td> <td style="text-align: right;">640</td> <td></td> <td></td> </tr> <tr> <td>Communication Expense</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">2,800</td> <td></td> <td style="text-align: right;">2,800</td> <td></td> <td></td> </tr> <tr> <td>Professional Development</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">800</td> <td></td> <td style="text-align: right;">800</td> <td></td> <td></td> </tr> <tr> <td>Travel</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">15,400</td> <td></td> <td style="text-align: right;">15,400</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">30,174</td> <td></td> <td style="text-align: right;">30,174</td> <td></td> <td style="text-align: right;">10,534</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">118,916</td> <td style="text-align: right;">2.0</td> <td style="text-align: right;">118,916</td> <td style="text-align: right;">2.0</td> <td style="text-align: right;">10,534</td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Salary-Sr Asst Consumer Credit Examiner					88,742	2.0	88,742	2.0									0	0.0		Total PS	0	0.0	0	0.0	88,742	2.0	88,742	2.0	0	Office Equipment					10,534		10,534		10,534	Office Supplies					640		640			Communication Expense					2,800		2,800			Professional Development					800		800			Travel					15,400		15,400			Total EE	0		0		30,174		30,174		10,534	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers										Total TRF	0		0		0		0		0	Grand Total	0	0.0	0	0.0	118,916	2.0	118,916	2.0	10,534
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																																																						
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NEW DECISION ITEM
RANK: 7 OF 10

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit 42510C				
Division of Finance									
Consumer Credit Examination Staff Request			DI# 1375003						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salary-Sr Asst Consumer Credit Examiner					88,742	2.0	88,742	2.0	
							0	0.0	
Total PS	0	0.0	0	0.0	88,742	2.0	88,742	2.0	0
Office Equipment					10,534		10,534		10,534
Office Supplies					640		640		
Communication Expense					2,800		2,800		
Professional Development					800		800		
Travel					15,400		15,400		
Total EE	0		0		30,174		30,174		10,534
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	118,916	2.0	118,916	2.0	10,534

NEW DECISION ITEM
RANK: 7 OF 10

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit 42510C
Division of Finance	
Consumer Credit Examination Staff Request	DI# 1375003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

As detailed below, if additional staff are not added, the examiner work load will reach unmanageable levels over the next three years. (Target Examiner Work Load is 250)

<u>Fiscal Year</u>	<u># of Examiners</u>	<u>Examiner Work Load</u>
FY2005	10	258
FY2006	10	273
FY2007	10	280
FY2008	10	297
FY2009	10	304
FY2010	10	312
FY2011	10	319

6b. Provide an efficiency measure.

Percentage of licensees examined each year

<u>Fiscal Year</u>	<u>Percentage of licensees examined</u>
FY2005	81.7%
FY2006	87.2%
FY2007	87.8%
FY2008	74.9%
FY2009	72.3% Projected
FY2010	70.5% Projected
FY2011	68.9% Projected

6c. Provide the number of clients/individuals served, if applicable.

<u>Fiscal Year</u>	<u>Number of Consumer Credit licensees</u>
FY2006	2,733 Actual
FY2007	2,803 Actual
FY2008	2,968 Actual
FY2009	3,043 Projected
FY2010	3,118 Projected
FY2011	3,193 Projected

6d. Provide a customer satisfaction measure, if available.

Not Available

NEW DECISION ITEM
RANK: 7 OF 10

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit <u>42510C</u>
Division of Finance	
Consumer Credit Examination Staff Request	DI# 1375003

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Identify problems in consumer credit companies early by increasing through risk-based examinations

Provide follow-up and guidance to assist companies in returning to safe and sound status

Provide consumer credit examiners with continuing education and training on the examination process

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
Consumer Credit Staff Request - 1375003								
SENIOR ASST CONS. CREDIT EXAM	0	0.00	0	0.00	88,742	2.00	88,742	2.00
TOTAL - PS	0	0.00	0	0.00	88,742	2.00	88,742	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	15,400	0.00	15,400	0.00
SUPPLIES	0	0.00	0	0.00	640	0.00	640	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	800	0.00	800	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,800	0.00	2,800	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	10,534	0.00	10,534	0.00
TOTAL - EE	0	0.00	0	0.00	30,174	0.00	30,174	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$118,916	2.00	\$118,916	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$118,916	2.00	\$118,916	2.00

**Transfer - S & L
to Finance**

DEPT OF INS, FIN INST PROF REG

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
S&L FUND TRANSFER									
CORE									
FUND TRANSFERS									
DIV SAVINGS & LOAN SUPERVISION	15,613	0.00	39,400	0.00	39,400	0.00	39,400	0.00	
TOTAL - TRF	15,613	0.00	39,400	0.00	39,400	0.00	39,400	0.00	
TOTAL	15,613	0.00	39,400	0.00	39,400	0.00	39,400	0.00	
GRAND TOTAL	\$15,613	0.00	\$39,400	0.00	\$39,400	0.00	\$39,400	0.00	

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CORE DECISION ITEM

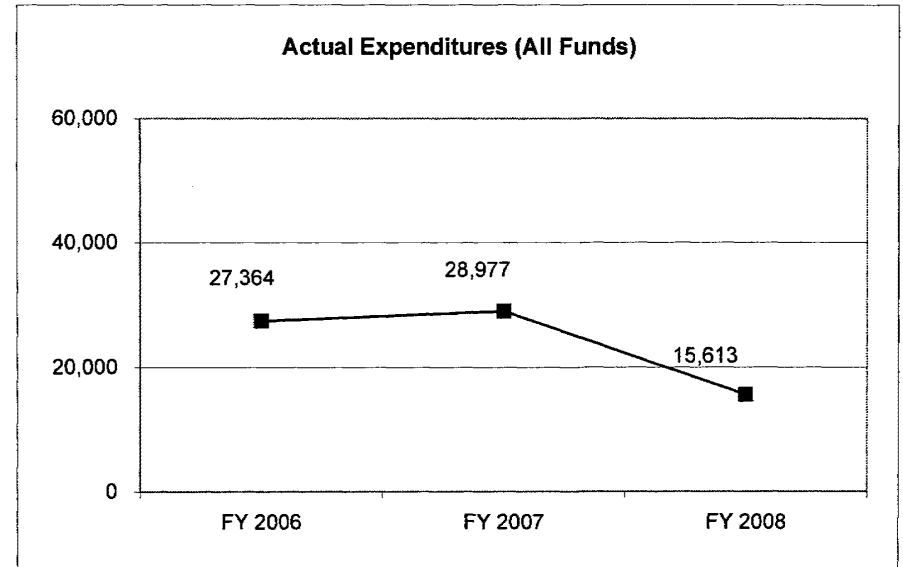
Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>42520C</u>				
Division of Finance									
Core - Division of Savings and Loan Supervision Fund Transfer to Finance Fund									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	39,400	39,400	TRF	0	0	39,400	39,400
Total	0	0	39,400	39,400	Total	0	0	39,400	39,400
				E					E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Division of Savings & Loan Supervision Fund (0549)				Other Funds:	Division of Savings & Loan Supervision Fund (0549)			
Notes:	An "E" is requested to allow for the transfer of funds of actual costs of supervision.				Notes:	An "E" is requested to allow for the transfer of funds of actual costs of supervision.			
2. CORE DESCRIPTION									
This transfer provides funds to the Division of Finance Fund from the Savings & Loan Supervision Fund to meet the salaries and expenses of the Division of Finance in administering laws pertaining to savings and loan associations.									
3. PROGRAM LISTING (list programs included in this core funding)									
Savings & Loan Supervision Transfer									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration **Budget Unit** 42520C
Division of Finance
Core - Division of Savings and Loan Supervision Fund Transfer to Finance Fund

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds)	39,400	39,400	39,400	39,400	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	39,400	39,400	39,400	N/A	
Actual Expenditures (All Funds)	27,364	28,977	15,613	N/A	
Unexpended (All Funds)	12,036	10,423	23,787	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	12,036	10,423	23,787	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DIFP

S&L FUND TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	39,400	39,400	
	Total	0.00	0	0	39,400	39,400	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	39,400	39,400	
	Total	0.00	0	0	39,400	39,400	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	39,400	39,400	
	Total	0.00	0	0	39,400	39,400	

DEPT OF INS, FIN INSTITUTIONS _PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
S&L FUND TRANSFER								
CORE								
FUND TRANSFERS	15,613	0.00	39,400	0.00	39,400	0.00	39,400	0.00
TOTAL - TRF	15,613	0.00	39,400	0.00	39,400	0.00	39,400	0.00
GRAND TOTAL	\$15,613	0.00	\$39,400	0.00	\$39,400	0.00	\$39,400	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$15,613	0.00	\$39,400	0.00	\$39,400	0.00	\$39,400	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Savings & Loan Supervision Fund Transfer to Finance Fund

Program is found in the following core budget(s): Division of Savings & Loan Supervision Fund Transfer to Finance Fund

1. What does this program do?

This transfer provides funds to the Division of Finance Fund from the Division of Savings & Loan Supervision fund to meet salaries and expenses of the Division of Finance in administering laws pertaining to savings and loan associations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 369, RSMo.

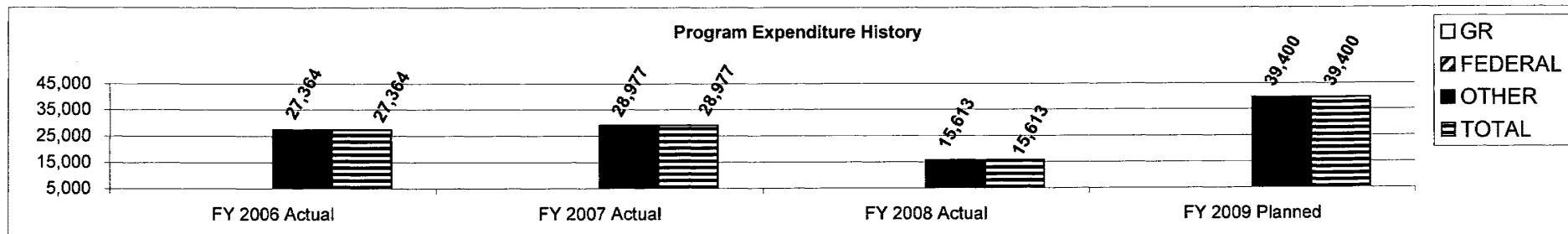
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Division of Savings and Loan Supervision Fund (0549)

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

**Transfer - Mortgage
to Finance**

DEPT OF INS, FIN INST _PROF REG

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL MORTGAGE FUND TRF								
CORE								
FUND TRANSFERS								
RESIDENTIAL MORTGAGE LICENSING	263,818	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - TRF	263,818	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	263,818	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$263,818	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

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CORE DECISION ITEM

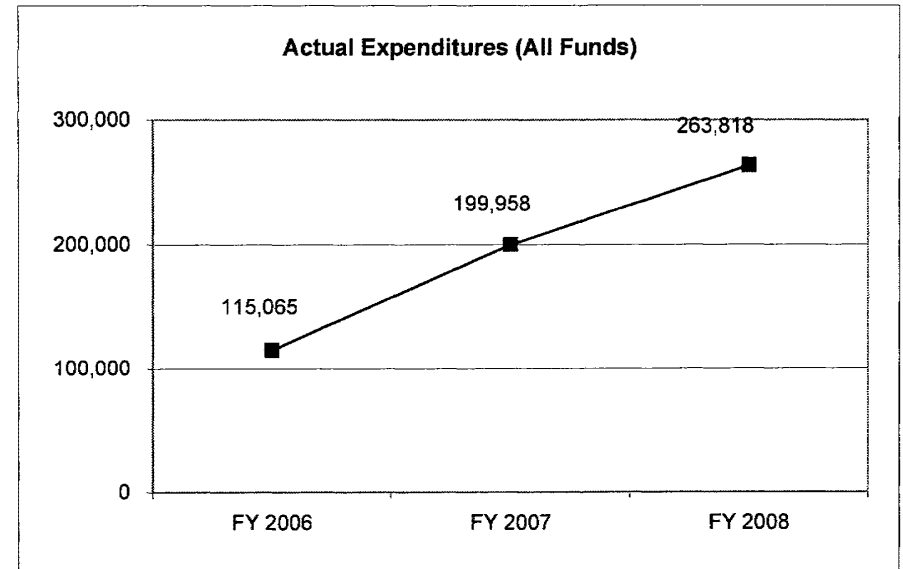
Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>42550C</u>				
Division of Finance									
Core - Residential Mortgage Licensing Fund Transfer to Finance Fund									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	150,000	150,000	TRF	0	0	150,000	150,000
Total	0	0	150,000	150,000	Total	0	0	150,000	150,000
				E					E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Residential Mortgage Licensing Fund (0261)					Other Funds: Residential Mortgage Licensing Fund (0261)				
Notes: An "E" is requested to allow for the transfer of funds for actual costs of administering the law.					Notes: An "E" is requested to allow for the transfer of funds for actual costs of administering the law.				
2. CORE DESCRIPTION									
This transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to meet the salaries and expenses of the Division of Finance in administering the Residential Mortgage Licensing Law.									
3. PROGRAM LISTING (list programs included in this core funding)									
Residential Mortgage Licensing Fund Transfer									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration Budget Unit 42550C
 Division of Finance
 Core - Residential Mortgage Licensing Fund Transfer to Finance Fund

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	150,000	199,960	270,000	150,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	150,000	199,960	270,000	N/A
Actual Expenditures (All Funds)	115,065	199,958	263,818	N/A
Unexpended (All Funds)	34,935	2	6,182	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	34,935	2	6,182	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original appropriation of \$150,000 E was increased by \$49,960
- (2) Original appropriation of \$150,000 E was increased by \$120,000

CORE RECONCILIATION

DIFP**RESIDENTIAL MORTGAGE FUND TRF**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	

DEPT OF INS, FIN INSTITUTIONS _PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL MORTGAGE FUND TRF								
CORE								
FUND TRANSFERS	263,818	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - TRF	263,818	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$263,818	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$263,818	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Residential Mortgage Licensing Fund Transfer

Program is found in the following core budget(s): Residential Mortgage Licensing Fund Transfer to Finance Fund

1. What does this program do?

This transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to meet the salaries and expenses of the Division of Finance in administering the Residential Mortgage Licensing Law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

443.845, RSMo.

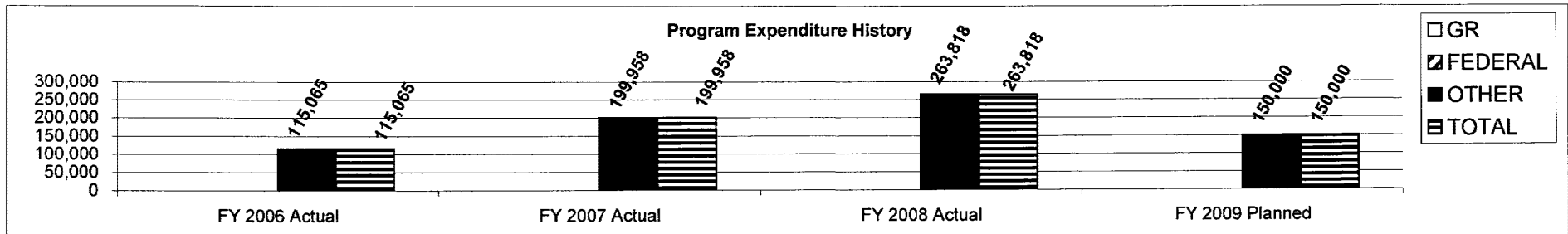
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Residential Mortgage Licensing Fund (0261)

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

Transfer - S & L
to GR

DEPT OF INS, FIN INST _PROF REG

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
S&L FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	11,456	0.00	6,909	0.00	6,909	0.00	6,909	0.00
TOTAL - TRF	11,456	0.00	6,909	0.00	6,909	0.00	6,909	0.00
TOTAL	11,456	0.00	6,909	0.00	6,909	0.00	6,909	0.00
GRAND TOTAL	\$11,456	0.00	\$6,909	0.00	\$6,909	0.00	\$6,909	0.00

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CORE DECISION ITEM

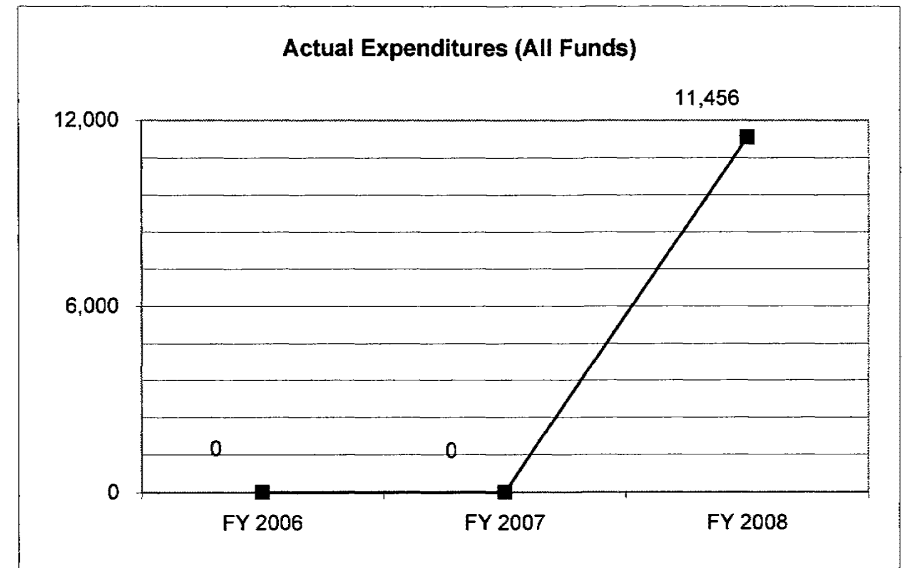
Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>42540C</u>				
Division of Finance									
Core - Division of Savings & Loan Supervision Fund Transfer to General Revenue									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	6,909	6,909	TRF	0	0	6,909	6,909
Total	0	0	6,909	6,909	Total	0	0	6,909	6,909
				E					E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Division of Savings & Loan Supervision Fund (0549)				Other Funds:	Division of Savings & Loan Supervision Fund (0549)			
Notes:	An "E" is requested due to the unknown amount of the transfer.				Notes:	An "E" is requested due to the unknown amount of the transfer.			
2. CORE DESCRIPTION									
In accordance with Section 369.324 RSMo., any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year which exceeds five percent of the amount assessed to the savings and loan associations shall be transferred to general revenue. This transfer is necessary to meet the requirements of the statute.									
3. PROGRAM LISTING (list programs included in this core funding)									
Division of Savings & Loan Supervision Fund Transfer to General Revenue									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration Budget Unit 42540C
 Division of Finance
 Core - Division of Savings & Loan Supervision Fund Transfer to General Revenue

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	6,909	6,909	11,909	6,909 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,909	6,909	11,909	N/A
Actual Expenditures (All Funds)	0	0	11,456	N/A
Unexpended (All Funds)	6,909	6,909	453	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,909	6,909	453	N/A
			(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Original appropriation of \$6,909 E was increased by \$5,000

CORE RECONCILIATION

DIFP

S&L FUND TRANSFER TO GR

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	6,909	6,909	
	Total	0.00	0	0	6,909	6,909	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	6,909	6,909	
	Total	0.00	0	0	6,909	6,909	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	6,909	6,909	
	Total	0.00	0	0	6,909	6,909	

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
S&L FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS	11,456	0.00	6,909	0.00	6,909	0.00	6,909	0.00
TOTAL - TRF	11,456	0.00	6,909	0.00	6,909	0.00	6,909	0.00
GRAND TOTAL	\$11,456	0.00	\$6,909	0.00	\$6,909	0.00	\$6,909	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,456	0.00	\$6,909	0.00	\$6,909	0.00	\$6,909	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Division of Savings & Loan Supervision Fund Transfer to General Revenue

Program is found in the following core budget(s): Division of Savings & Loan Supervision Fund Transfer to General Revenue

1. What does this program do?

Any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year that exceeds five (5) percent of the amount assessed the saving and loan associations shall be transferred to General Revenue.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

369.324, RSMo.

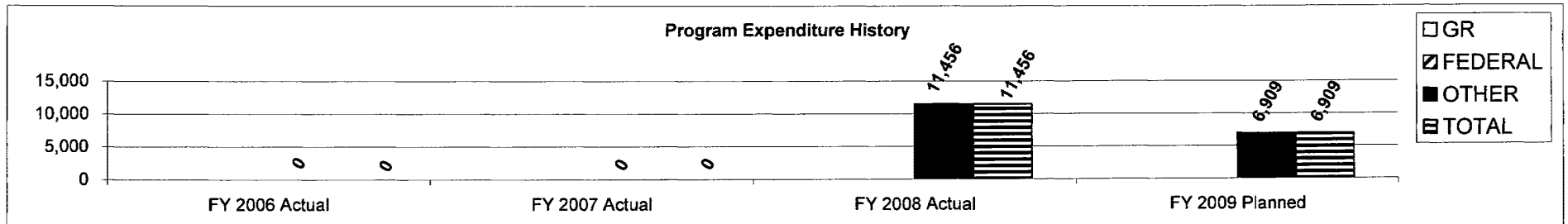
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Division of Savings and Loan Supervision Fund (0549)

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

**Transfer - Finance
to GR**

DEPT OF INS, FIN INST _PROF REG

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FINANCE FUND TRANSFER TO GR									
CORE									
FUND TRANSFERS									
DIVISION OF FINANCE	421,566	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL - TRF	421,566	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	421,566	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
GRAND TOTAL	\$421,566	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	

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CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>42530C</u>				
Division of Finance									
Core - Division of Finance Fund Transfer to General Revenue									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	500,000	500,000	TRF	0	0	500,000	500,000
Total	0	0	500,000	500,000	Total	0	0	500,000	500,000
				E					E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Division of Finance Fund (0550)				Other Funds:	Division of Finance Fund (0550)			
Notes:	An "E" is requested to allow for the transfer of funds for actual costs of services provided by General Revenue funded state agencies to the Division of Finance.				Notes:	An "E" is requested to allow for the transfer of funds for actual costs of services provided by General Revenue funded state agencies to the Division of Finance.			
2. CORE DESCRIPTION									
Per 361.170.1. RSMo., the division shall transfer to General Revenue an amount not to exceed fifteen percent of the estimated expense assessment to banks and trust companies to pay the costs of rent and other supporting services such as the costs related to the division's services from the state auditor and attorney general.									
3. PROGRAM LISTING (list programs included in this core funding)									
Finance Fund Transfer to General Revenue									

CORE DECISION ITEM

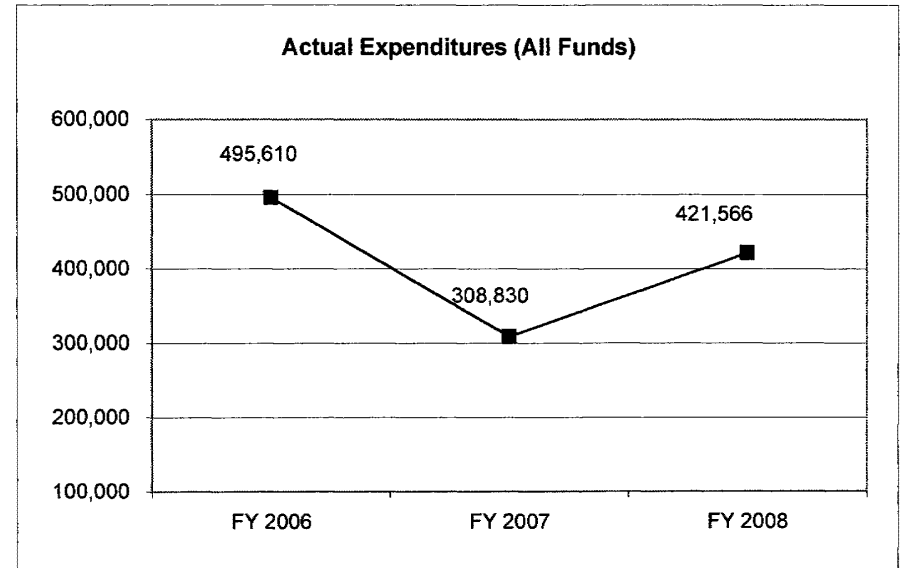
Department of Insurance, Financial Institutions & Professional Registration **Budget Unit** 42530C

Division of Finance

Core - Division of Finance Fund Transfer to General Revenue

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds)	500,000	500,000	500,000	500,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	500,000	500,000	500,000	N/A	
Actual Expenditures (All Funds)	495,610	308,830	421,566	N/A	
Unexpended (All Funds)	4,390	191,170	78,434	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	4,390	191,170	78,434	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION							
DIFP							
FINANCE FUND TRANSFER TO GR							
5. CORE RECONCILIATION							
	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	

DEPT OF INS, FIN INSTITUTIONS _PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS	421,566	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	421,566	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$421,566	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$421,566	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Finance Fund Transfer to General Revenue

Program is found in the following core budget(s): Division of Finance Fund Transfer to General Revenue

1. What does this program do?

This transfer provides funds to general revenue funded state agencies (i.e., Attorney General and State Auditor) to pay for the costs of supportive services provided to the Division of Finance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

361.170, RSMo.

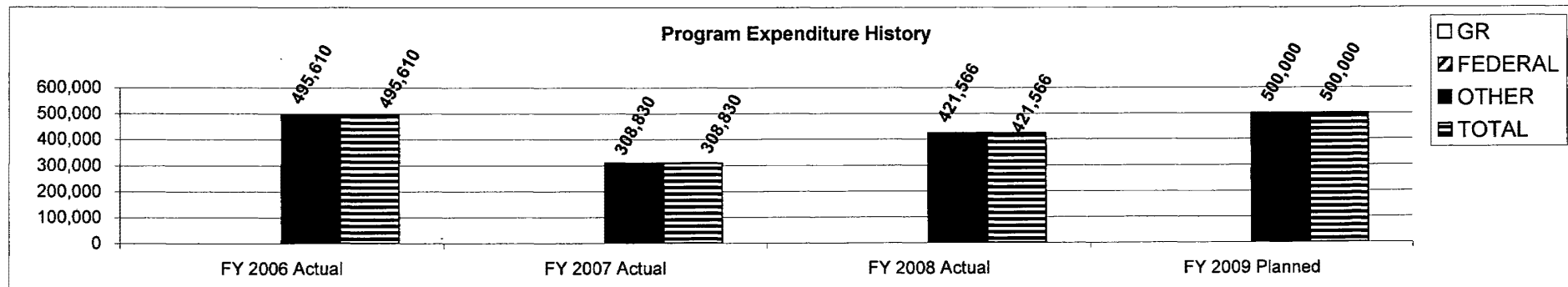
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Division of Finance Fund (0550)

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

DEPT OF INS, FIN INST_PROF REG

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PR ADMINISTRATION									
CORE									
PERSONAL SERVICES									
PROFESSIONAL REGISTRATION FEES	2,735,492	86.75	3,106,498	79.50	3,106,498	80.50	3,106,498	80.50	
TOTAL - PS	2,735,492	86.75	3,106,498	79.50	3,106,498	80.50	3,106,498	80.50	
EXPENSE & EQUIPMENT									
PROFESSIONAL REGISTRATION FEES	1,121,108	0.00	1,153,304	0.00	1,140,844	0.00	1,140,844	0.00	
TOTAL - EE	1,121,108	0.00	1,153,304	0.00	1,140,844	0.00	1,140,844	0.00	
PROGRAM-SPECIFIC									
PROFESSIONAL REGISTRATION FEES	61,424	0.00	35,000	0.00	35,000	0.00	35,000	0.00	
TOTAL - PD	61,424	0.00	35,000	0.00	35,000	0.00	35,000	0.00	
TOTAL	3,918,024	86.75	4,294,802	79.50	4,282,342	80.50	4,282,342	80.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	0	0.00	93,196	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	93,196	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	93,196	0.00	
Embalmers Staff Request - 1375004									
PERSONAL SERVICES									
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	25,380	1.00	25,380	1.00	
TOTAL - PS	0	0.00	0	0.00	25,380	1.00	25,380	1.00	
EXPENSE & EQUIPMENT									
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	6,063	0.00	6,063	0.00	
TOTAL - EE	0	0.00	0	0.00	6,063	0.00	6,063	0.00	
TOTAL	0	0.00	0	0.00	31,443	1.00	31,443	1.00	
GRAND TOTAL	\$3,918,024	86.75	\$4,294,802	79.50	\$4,313,785	81.50	\$4,406,981	81.50	

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CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>42640C</u>				
Professional Registration									
Core - Professional Registration Administration									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	3,106,498	3,106,498	PS	0	0	3,106,498	3,106,498
EE	0	0	1,140,844	1,140,844 E	EE	0	0	1,140,844	1,140,844 E
PSD	0	0	35,000	35,000 E	PSD	0	0	35,000	35,000 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,282,342	4,282,342	Total	0	0	4,282,342	4,282,342
FTE	0.00	0.00	80.50	80.50	FTE	0.00	0.00	80.50	80.50
Est. Fringe	0	0	1,465,646	1,465,646	Est. Fringe	0	0	1,465,646	1,465,646
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Professional Registration Fees Fund (0689)				Other Funds:	Professional Registration Fees Fund (0689)			
Notes:	\$88,000 E in expense and equipment for testing services and \$35,000 E in PSD for refunds.				Notes:	\$88,000 E in expense and equipment for testing services and \$35,000 E in PSD for refunds.			
2. CORE DESCRIPTION									
<p>The core program request is necessary to ensure that the Division of Professional Registration Administration can continue to provide the accounting, budgeting, cash receiving, building maintenance and other various services to the agencies which regulate professions within the State of Missouri. In addition, this core program request is necessary to ensure the continued high quality of service provided by boxers, wrestlers, martial arts, judges, referees, timekeepers, announcers, promoters, athlete agents, dietitians, endowed care cemeteries, geologists, hearing instrument specialists, interior designers, interpreters, marital and family therapists, massage therapists, occupational therapists, professional counselors, psychologists, real estate appraisers, respiratory therapists, social workers, tattoo artists, branders and body piercers licensed in Missouri. Note: The core appropriation for Division/Administration also includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology and Barbers, Embalmers & Funeral Directors, Optometry, Podiatry and Veterinary.</p> <p>Core Reallocation The FTE count for the Professional Registration Administration Core has increased due to a reallocation of one FTE from the Missouri Real Estate Commission Board Core. The reallocation is for one FTE with no additional appropriation. The reallocation is necessary to assist the State Board of Cosmetology and Barber Examiners (whose staffing is funded through this core) with increased workload. The Board of Cosmetology and Barber Examiners continues to see an increase in the number of phone calls, correspondence and walk-in visitors. The additional walk-in visitors are due to the requirement by law that any licensee requesting a duplicate license appear in person. The Real Estate Commission FTE was an Administrative Office Support Assistant whose duties have been distributed to other commission staff.</p>									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration Budget Unit 42640C

Professional Registration

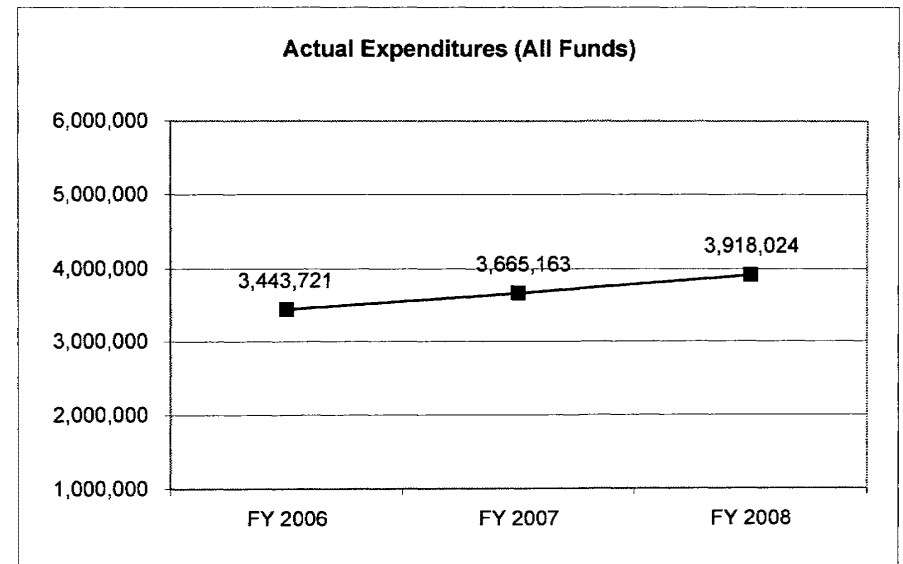
Core - Professional Registration Administration

3. PROGRAM LISTING (list programs included in this core funding)

Professional Registration Administration	Board of Geologist Registration	State Board of Podiatric Medicine (PS Only)
Office of Athletics	Board of Hearing Instrument Specialists	Committee for Professional Counselors
Office of Athlete Agents	Interior Design Council	State Committee of Psychologists
State Board of Chiropractic Examiners (PS Only)	State Committee of Interpreters	Missouri Real Estate Appraisers Commission
State Board of Cosmetology & Barbers (PS Only)	Committee for Marital & Family Therapists	Board for Respiratory Care
Committee for Dietitians	State Board of Therapeutic Massage	State Committee for Social Workers
State Board of Embalmers & Funeral Directors (PS Only)	Occupational Therapy	Office of Tattooing, Body Piercing & Branding
Endowed Care Cemeteries	State Board of Optometry (PS Only)	Board of Veterinary Medicine (PS Only)
Board of Private Investigator Examiners	Missouri Acupuncture Advisory Committee	

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	4,420,616	4,155,109	4,205,681	4,294,802
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,420,616	4,155,109	4,205,681	N/A
Actual Expenditures (All Funds)	3,443,721	3,665,163	3,918,024	N/A
Unexpended (All Funds)	976,895	489,946	287,657	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	976,895	489,946	287,657	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original appropriation of \$35,000 E for refunds was increased by \$25,000. Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Original appropriation of \$88,000 E for testing services was increased by \$50,000 and original appropriation of \$35,000 E for refunds was increased by \$19,000. Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Original appropriation of \$88,000 E for testing services was increased by \$40,000 and original appropriation of \$35,000 E for refunds was increased by \$60,000. Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (4) Includes estimated appropriations of \$88,000 E for testing services and \$35,000 E for refunds.

CORE RECONCILIATION

DIFP

PR ADMINISTRATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	79.50	0	0	3,106,498	3,106,498	
	EE	0.00	0	0	1,153,304	1,153,304	
	PD	0.00	0	0	35,000	35,000	
	Total	79.50	0	0	4,294,802	4,294,802	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	[#2022] EE	0.00	0	0	(12,460)	(12,460)	One Time Expenditures FY2009
Core Reallocation	[#1141] PS	1.00	0	0	0	0	FTE Reallocation (no approp) from Real Estate
NET DEPARTMENT CHANGES		1.00	0	0	(12,460)	(12,460)	
DEPARTMENT CORE REQUEST							
	PS	80.50	0	0	3,106,498	3,106,498	
	EE	0.00	0	0	1,140,844	1,140,844	
	PD	0.00	0	0	35,000	35,000	
	Total	80.50	0	0	4,282,342	4,282,342	
GOVERNOR'S RECOMMENDED CORE							
	PS	80.50	0	0	3,106,498	3,106,498	
	EE	0.00	0	0	1,140,844	1,140,844	
	PD	0.00	0	0	35,000	35,000	
	Total	80.50	0	0	4,282,342	4,282,342	

DEPT OF INS, FIN INSTITUTIONS_PROF REG
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	23,072	1.00	23,793	1.00	23,793	1.00	23,793	1.00
SR OFC SUPPORT ASST (CLERICAL)	34,050	1.39	51,170	2.00	51,170	2.00	51,170	2.00
ADMIN OFFICE SUPPORT ASSISTANT	207,074	7.30	205,028	7.00	205,028	7.00	205,028	7.00
OFFICE SUPPORT ASST (KEYBRD)	102,962	4.63	149,744	5.00	149,744	6.00	149,744	6.00
SR OFC SUPPORT ASST (KEYBRD)	31,950	1.30	25,799	1.00	25,799	1.00	25,799	1.00
ACCOUNT CLERK II	47,493	1.97	49,862	2.00	49,862	2.00	49,862	2.00
SENIOR AUDITOR	1,770	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	36,160	1.00	37,973	1.00	37,973	1.00	37,973	1.00
BUDGET ANAL I	23,364	0.77	34,645	1.00	0	0.00	0	0.00
BUDGET ANAL II	9,084	0.25	0	0.00	36,112	1.00	36,112	1.00
BUDGET ANAL III	52,676	1.02	54,363	1.00	54,363	1.00	54,363	1.00
PERSONNEL OFCR I	55,966	1.08	53,291	1.00	53,291	1.00	53,291	1.00
EXECUTIVE I	109,562	3.37	109,003	3.00	109,003	3.00	109,003	3.00
EXECUTIVE II	35,501	1.00	36,608	1.00	36,608	1.00	36,608	1.00
PERSONNEL CLERK	26,464	0.98	29,167	1.00	29,167	1.00	29,167	1.00
INVESTIGATOR II	163,502	4.36	172,492	4.50	149,856	3.50	149,856	3.50
INVESTIGATOR III	70,682	1.59	47,180	1.00	47,180	1.00	47,180	1.00
GRAPHIC ARTS SPEC I	17,960	0.73	26,523	1.00	26,523	1.00	26,523	1.00
COMBATIVE SPORTS ADMINISTRATOR	6,529	0.13	0	0.00	52,200	1.00	52,200	1.00
INSPECTOR (PROF REGISTRATION)	297,842	10.81	317,000	11.00	317,000	11.00	317,000	11.00
INSP SUPV (PROF REGISTRATION)	29,916	1.00	31,172	1.00	31,172	1.00	31,172	1.00
FUNERAL ESTABLISHMENT INSP	39,732	1.00	40,937	1.00	40,937	1.00	40,937	1.00
PROF REG LIC TECH I	145,470	6.41	193,676	7.00	193,676	7.00	193,676	7.00
PROF REG LIC TECH II	253,646	9.72	268,917	10.00	291,553	10.50	291,553	10.50
FISCAL & ADMINISTRATIVE MGR B1	52,607	1.00	54,363	1.00	54,363	1.00	54,363	1.00
DIVISION DIRECTOR	87,070	1.01	88,861	1.00	88,861	1.00	88,861	1.00
DESIGNATED PRINCIPAL ASST DIV	24,132	0.92	117,365	3.00	117,365	3.00	117,365	3.00
LEGAL COUNSEL	115,273	1.99	119,478	2.00	119,478	2.00	119,478	2.00
BOARD MEMBER	90,038	6.56	144,568	0.00	144,568	0.00	144,568	0.00
STUDENT WORKER	8,279	0.41	6,620	0.00	6,620	0.00	6,620	0.00
CLERK	86,079	3.96	14,685	0.00	14,685	0.00	14,685	0.00
INSPECTOR	18,250	0.70	62,830	0.00	62,830	0.00	62,830	0.00

DEPT OF INS, FIN INSTITUTIONS_PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
CORE								
PRINCIPAL ASST BOARD/COMMISSON	431,337	7.35	539,385	9.00	485,718	8.50	485,718	8.50
TOTAL - PS	2,735,492	86.75	3,106,498	79.50	3,106,498	80.50	3,106,498	80.50
TRAVEL, IN-STATE	102,151	0.00	99,862	0.00	107,040	0.00	107,040	0.00
TRAVEL, OUT-OF-STATE	77,676	0.00	96,600	0.00	101,900	0.00	101,900	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	222,772	0.00	183,509	0.00	185,600	0.00	185,600	0.00
PROFESSIONAL DEVELOPMENT	117,549	0.00	114,099	0.00	121,950	0.00	121,950	0.00
COMMUNICATION SERV & SUPP	47,024	0.00	53,229	0.00	50,075	0.00	50,075	0.00
PROFESSIONAL SERVICES	407,963	0.00	395,498	0.00	371,603	0.00	371,603	0.00
JANITORIAL SERVICES	0	0.00	100	0.00	50	0.00	50	0.00
M&R SERVICES	40,641	0.00	32,875	0.00	36,475	0.00	36,475	0.00
COMPUTER EQUIPMENT	0	0.00	5,870	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	13,179	0.00	34,000	0.00	34,000	0.00	34,000	0.00
OFFICE EQUIPMENT	34,016	0.00	44,790	0.00	37,375	0.00	37,375	0.00
OTHER EQUIPMENT	158	0.00	1,150	0.00	1,250	0.00	1,250	0.00
PROPERTY & IMPROVEMENTS	1,723	0.00	25,000	0.00	25,050	0.00	25,050	0.00
REAL PROPERTY RENTALS & LEASES	16,856	0.00	19,450	0.00	20,350	0.00	20,350	0.00
EQUIPMENT RENTALS & LEASES	3,530	0.00	13,596	0.00	8,700	0.00	8,700	0.00
MISCELLANEOUS EXPENSES	35,870	0.00	33,675	0.00	39,425	0.00	39,425	0.00
TOTAL - EE	1,121,108	0.00	1,153,304	0.00	1,140,844	0.00	1,140,844	0.00
REFUNDS	61,424	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - PD	61,424	0.00	35,000	0.00	35,000	0.00	35,000	0.00
GRAND TOTAL	\$3,918,024	86.75	\$4,294,802	79.50	\$4,282,342	80.50	\$4,282,342	80.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,918,024	86.75	\$4,294,802	79.50	\$4,282,342	80.50	\$4,282,342	80.50

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Professional Registration Administration

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

Professional Registration Administration provides the accounting, budgeting, cash receiving, building maintenance and other various services to the agencies which regulate professions within the State of Missouri.

Note: The core appropriation for Professional Registration Administration also includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology & Barber, Embalmers & Funeral Directors, Optometry, Podiatry and Veterinary.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.001 - 324.089 RSMo.

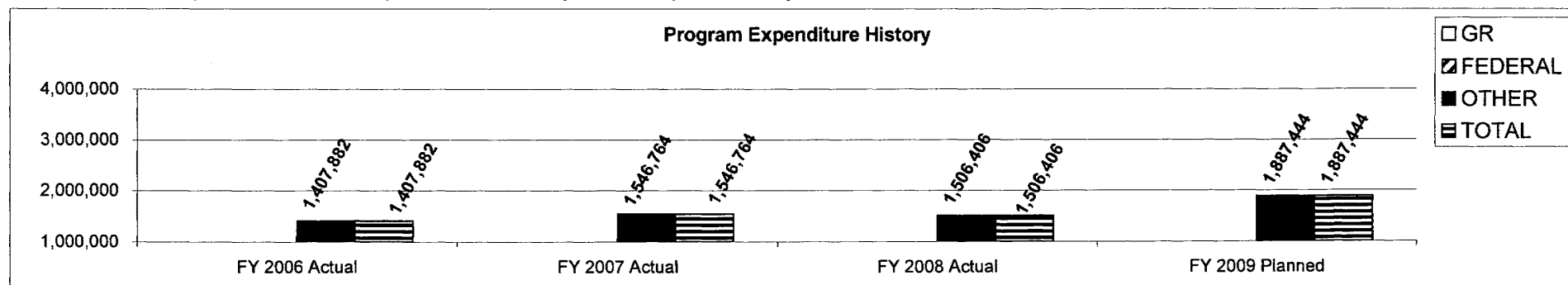
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Professional Registration Fee Fund (0689)

PROGRAM DESCRIPTION

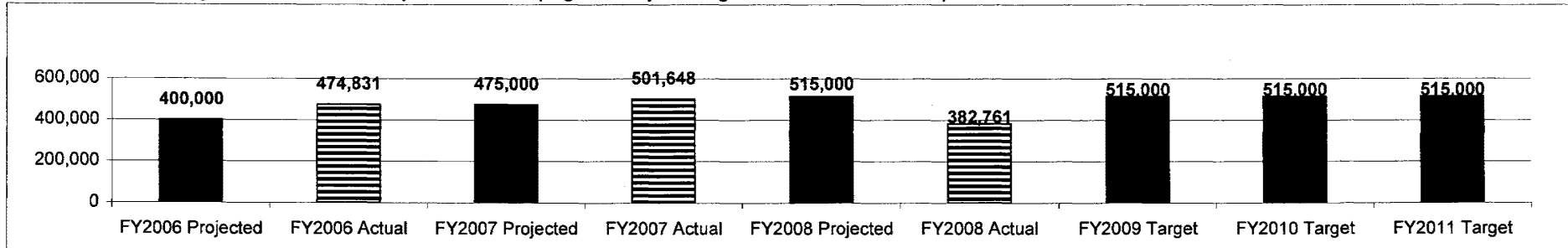
Department of Insurance, Financial Institutions & Professional Registration

Professional Registration Administration

Program is found in the following core budget(s): Professional Registration Administration

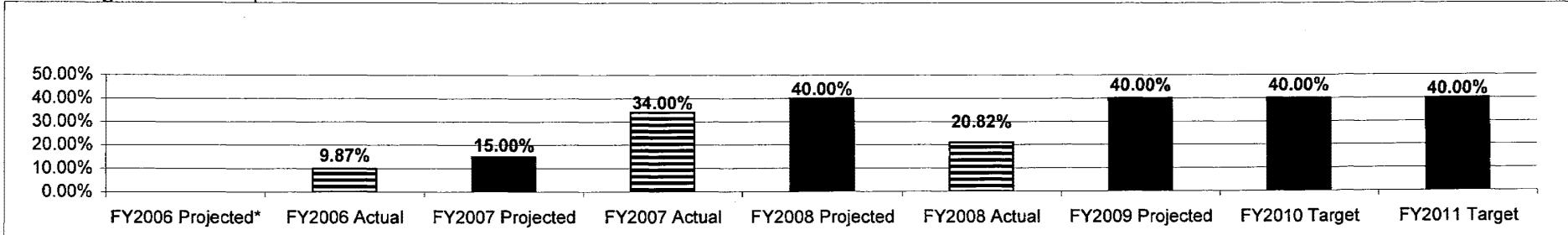
7a. Provide an effectiveness measure.

Increase the average number of monthly division webpage hits by adding more information for professionals



7b. Provide an efficiency measure.

Percentage of renewals processed online



*No projections made for FY2006.

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Licensed Professionals	375,000	381,139	420,000	395,567	434,682	402,097	402,097	402,097	402,097
Board Members	226	226	226	226	226	226	226	226	226
Division Employees	220	220	213	212.5	212.5	212.5	212.5	212.5	212.5
Renewals Processed	180,000	197,670	208,176	202,557	197,670	189,982	197,670	208,176	200,000

NOTE: Actuals for Licensed Professionals in FY2006 and FY2007 were changed to reflect a number consistent with the Division's Three-Year Licensee Average Report.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Missouri Acupuncturist Advisory Committee

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Acupuncturist Advisory Committee was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating acupuncturists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.475-324.635, RSMo.

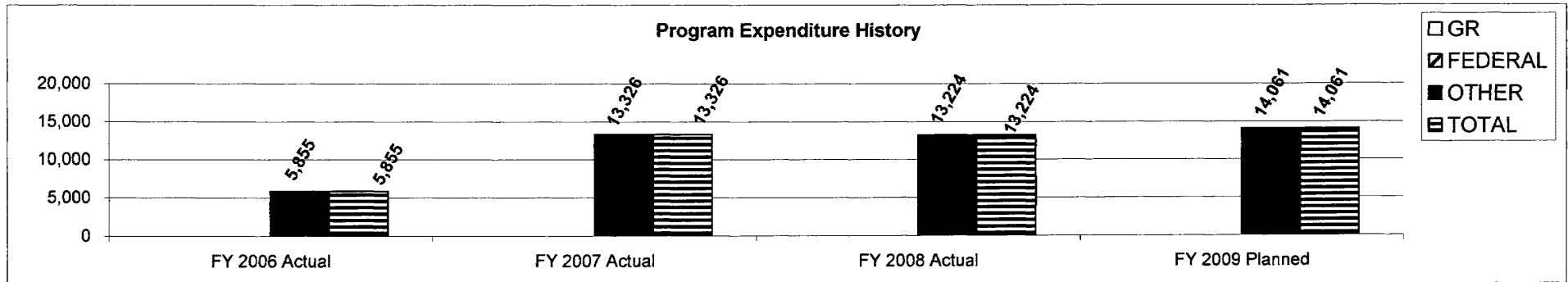
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Expenditures for FY06 only represent expense and equipment costs.

6. What are the sources of the "Other " funds?

Acupuncturist Fund (882)

PROGRAM DESCRIPTION

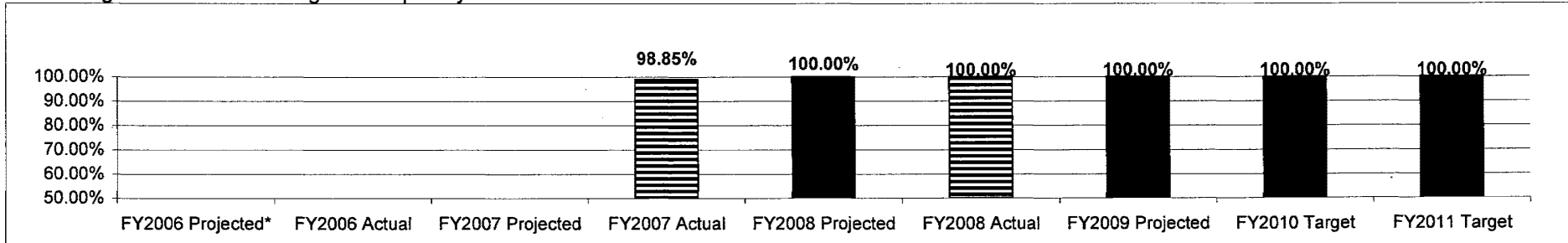
Department of Insurance, Financial Institutions & Professional Registration

Missouri Acupuncturist Advisory Committee

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*The reporting for this measure began at the end of FY07.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received				12	10	11	9	8	8
Licensed Professionals				87	94	83	76	76	76

*The reporting for this measure began at the end of FY08.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Office of Athletics

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Office of Athletics was established to protect the interests of the citizens of the State of Missouri by licensing and regulating contestants, seconds, promoters, referees, judges, announcers, timekeepers and physicians involved in professional boxing, professional wrestling, professional kickboxing or professional full-contact karate contests in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

317.001-317.021 RSMo.

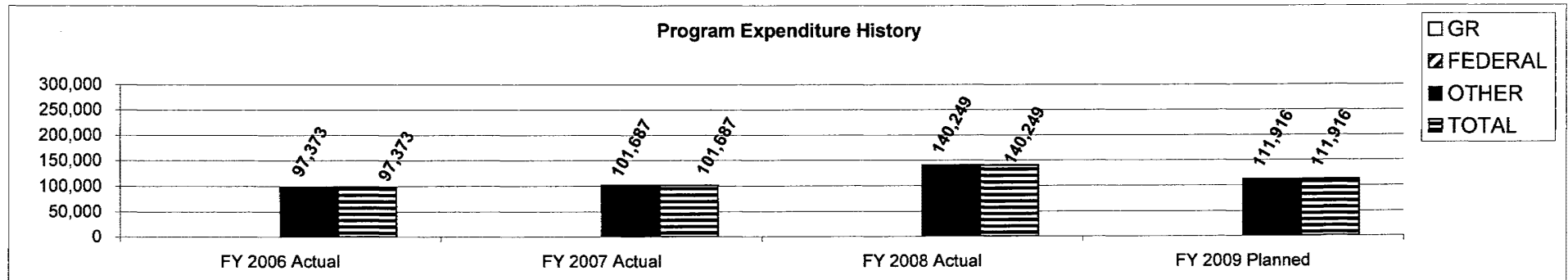
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Office of Athletics (0693)

PROGRAM DESCRIPTION

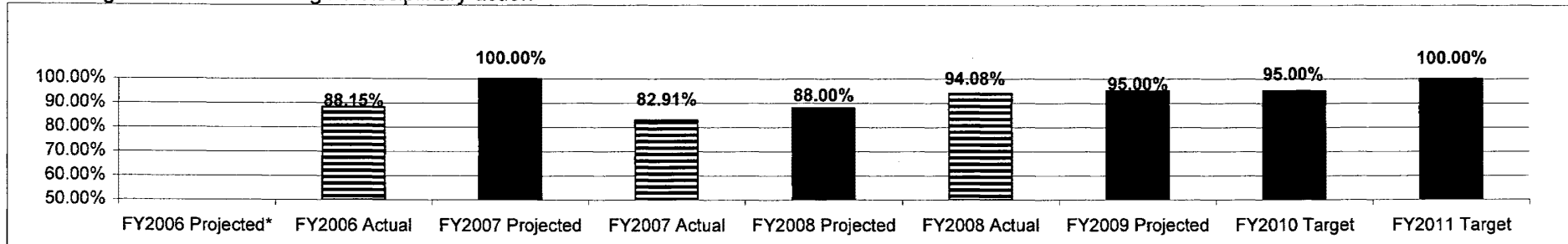
Department of Insurance, Financial Institutions & Professional Registration

Office of Athletics

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made for FY2006.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		401	500	475	912	804	1,006	400	500
Licensed Professionals		1,654	1,300	1,135	1,572	2,027	1,006	1,406	1,500

Note: During FY2008, the division had an increase in the number of boxing contestants and began regulating mixed martial arts professionals.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Office of Athlete Agents

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Uniform Athlete Agents Act was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating athlete agents in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

436.218-436.272 RSMo.

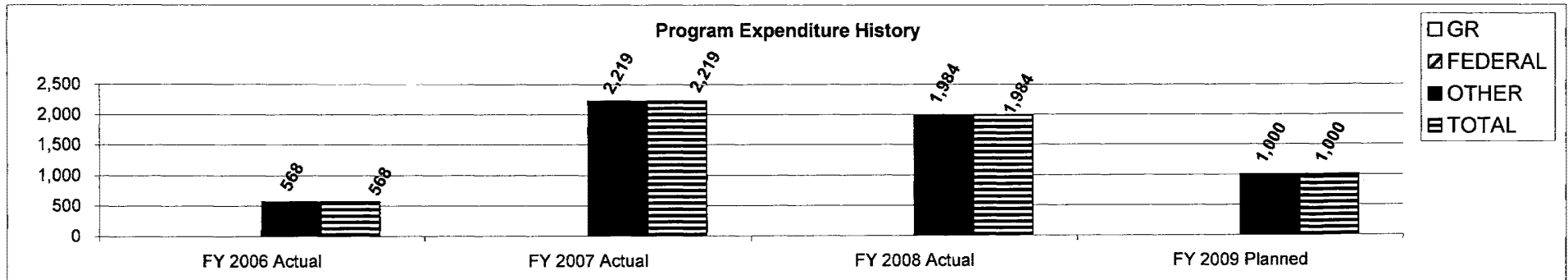
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Athlete Agent Fund (0774)

PROGRAM DESCRIPTION

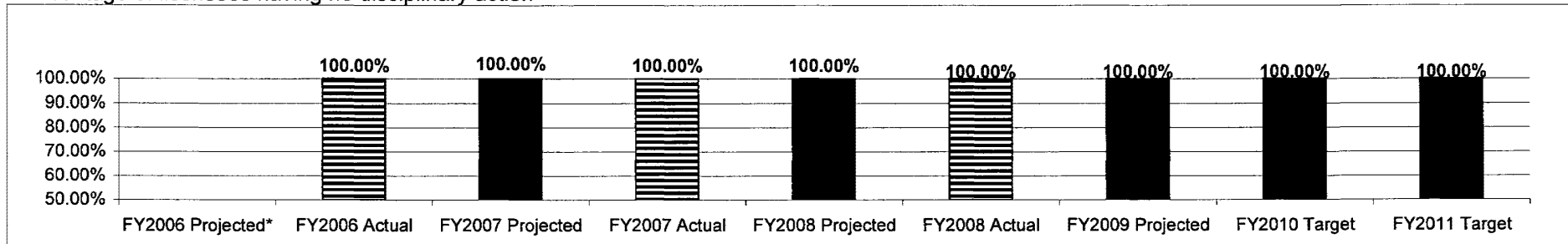
Department of Insurance, Financial Institutions & Professional Registration

Office of Athlete Agents

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made for FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	0	11	5	8	8	16	16	16	10
Licensed Professionals	22	29	34	37	39	43	46	62	72

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

State Board of Chiropractic Examiners

Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

	Chiropractic	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	149,567	68,692	218,259
TOTAL	149,567	68,692	218,259

1. What does this program do?

The State Board of Chiropractic Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating chiropractors in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

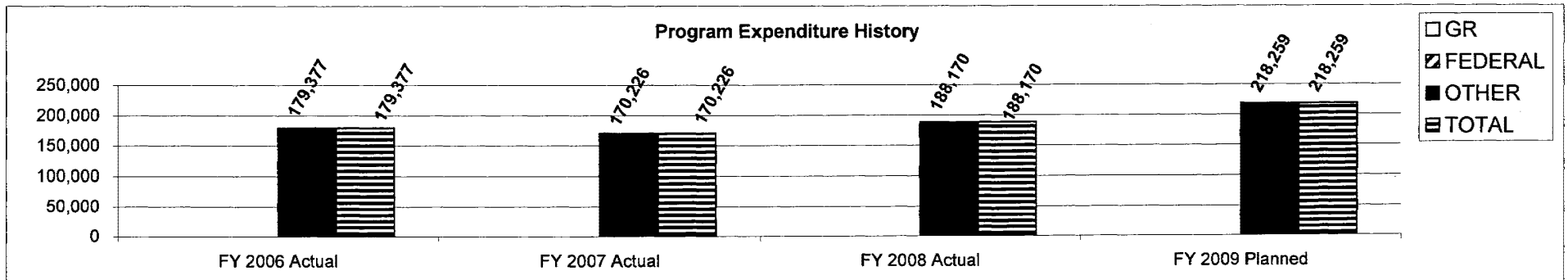
331.010-331.100 RSMo.

3. Are there federal matching requirements? If yes, please explain.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board of Chiropractic Examiners Fund (0630)

PROGRAM DESCRIPTION

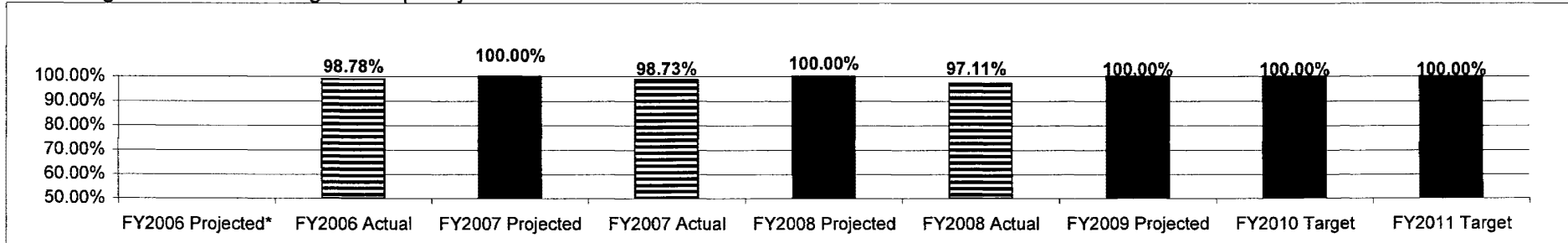
Department of Insurance, Financial Institutions & Professional Registration

State Board of Chiropractic Examiners

Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made for FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	129	145	145	126	130	142	130	130	130
Licensed Professionals	1,906	2,287	2,287	2,053	2,070	2,217	1,880	1,880	1,880

Note: Beginning in FY2007 the methodology for calculating the above was changed. In FY2007 the number of retired licensees was not include in the number of licensed professionals and the board created an inactive license category.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

	Cosmetology Barber	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	292,273	642,290	934,563
TOTAL	292,273	642,290	934,563

1. What does this program do?

Senate Bill 280 (93rd General Assembly) merged the Board of Cosmetology and the Board of Barber Examiners into the new Board of Cosmetology and Barber Examiners to protect the interests of the citizens of the State of Missouri by licensing and regulating cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

328.010-328.160, 329.010-329.265 RSMo

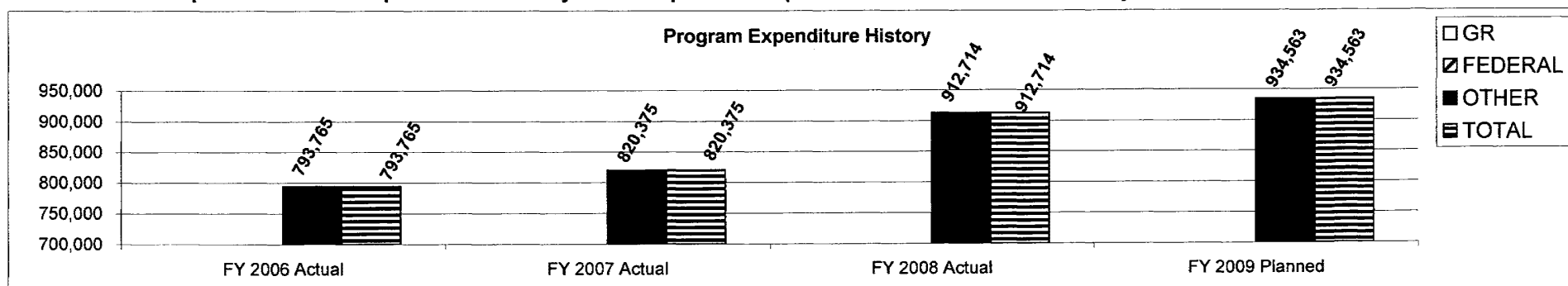
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: The merger of the State Board of Cosmetology and State Board of Barber Examiners into the Board of Cosmetology and Barber Examiners is anticipated during FY2006, therefore, expenditures for FY2005 through FY2006 are cumulative totals for each respective board.

6. What are the sources of the "Other" funds?

Board of Cosmetology and Barber Examiners (0785)

PROGRAM DESCRIPTION

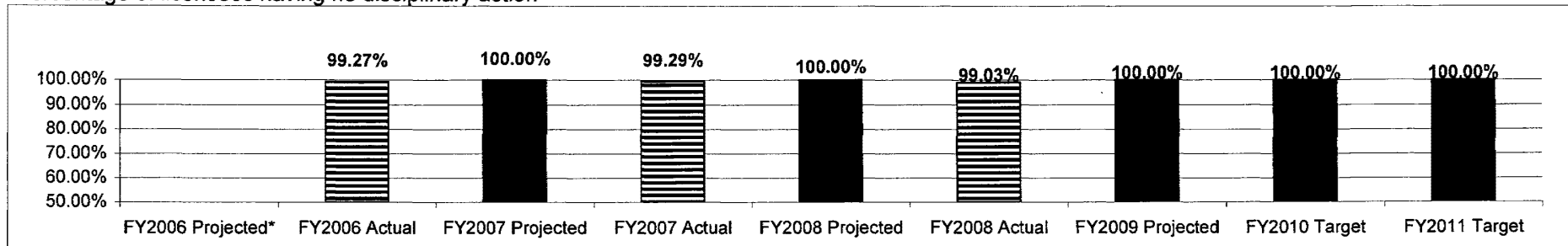
Department of Insurance, Financial Institutions and Professional Registration

Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	9,012	9,922	9,972	8,993	9,962	9,848	10,833	10,833	10,833
Licensed Professionals	76,183	76,866	72,456	81,776	81,776	75,921	77,862	77,862	77,862

NOTE: The merger of the State Board of Cosmetology and State Board of Barber Examiners into the Board of Cosmetology and Barber Examiners is anticipated during FY2006, therefore, the figures above for FY2005 through FY2006 are cumulative totals for each respective board.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Committee for Dietitians

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee of Dietitians was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating dietitians in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.200-324.228 RSMo.

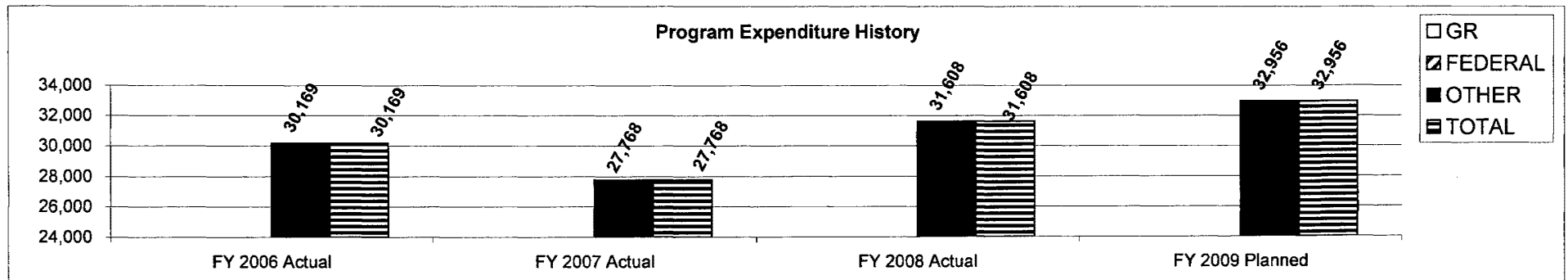
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Dietitian Fund (0857)

PROGRAM DESCRIPTION

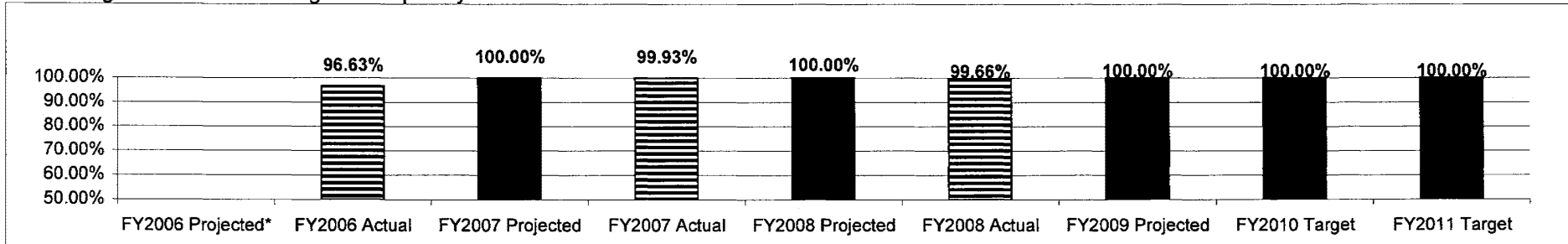
Department of Insurance, Financial Institutions & Professional Registration

Committee for Dietitians

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made for FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	50	125	100	142	100	132	122	122	122
Licensed Professionals	1,365	1,341	1,400	1,494	1,485	1,457	1,472	1,472	1,472

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

	Emb & FDs	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	145,393	177,473	322,866
TOTAL	145,393	177,473	322,866

1. What does this program do?

The State Board of Embalmers and Funeral Directors was established to protect the interests of the citizens of the State of Missouri by licensing and regulating embalmers, funeral directors, funeral establishments, preneed sellers and preneed providers in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

331.011-331.261 RSMo.

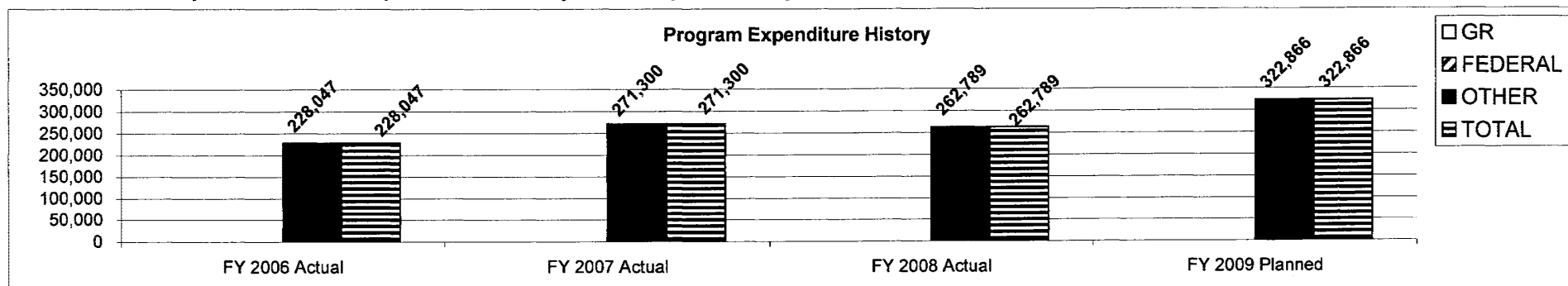
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Board of Embalmers and Funeral Directors (0633)

PROGRAM DESCRIPTION

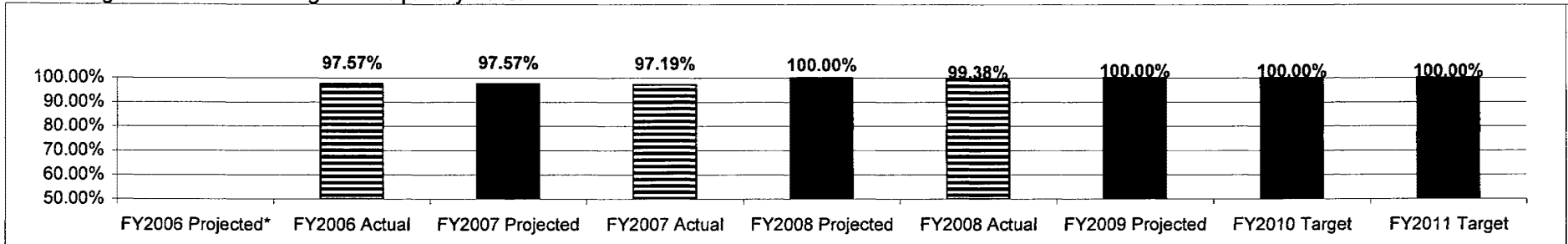
Department of Insurance, Financial Institutions & Professional Registration

State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2006.

Note: Beginning with the FY2010 budget, the board does not include permanent revocations, public letters of censure, or compliant HB 600 violations.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	256	304	304	297	327	297	319	571	571
Licensed Professionals	5,306	5,102	5,100	5,235	5,100	5,250	6,183	6,183	6,183

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Office of Endowed Care Cemeteries

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Office of Endowed Care Cemeteries establishes the rules for the qualifications and expectations of endowed care cemeteries; develops and enforces standards for endowed care cemeteries; establishes fees to cover the cost of administering the Endowed Care Cemetery Act; investigates complaints; and works in conjunction with law enforcement officials for cemeteries found in violation of the Endowed Care Cemetery Act.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

214.270-214.516 RSMo.

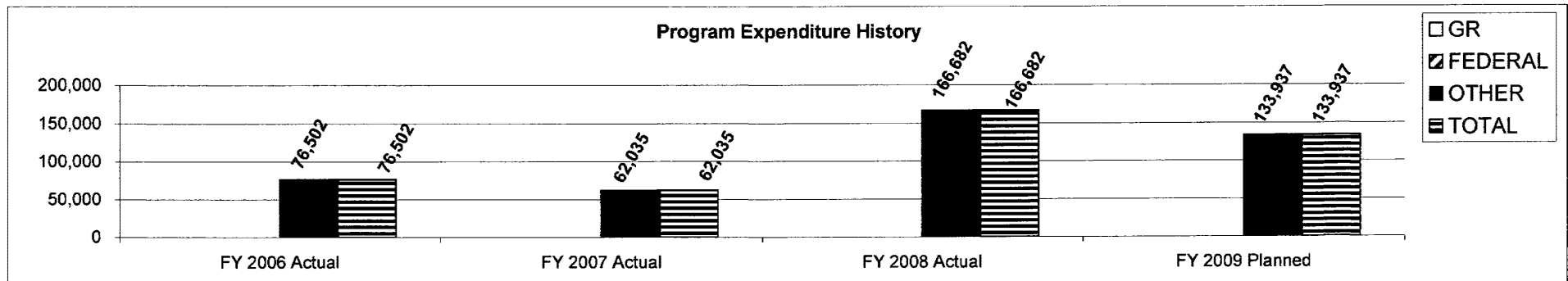
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Endowed Care Cemetery Audit Fund (0562)

PROGRAM DESCRIPTION

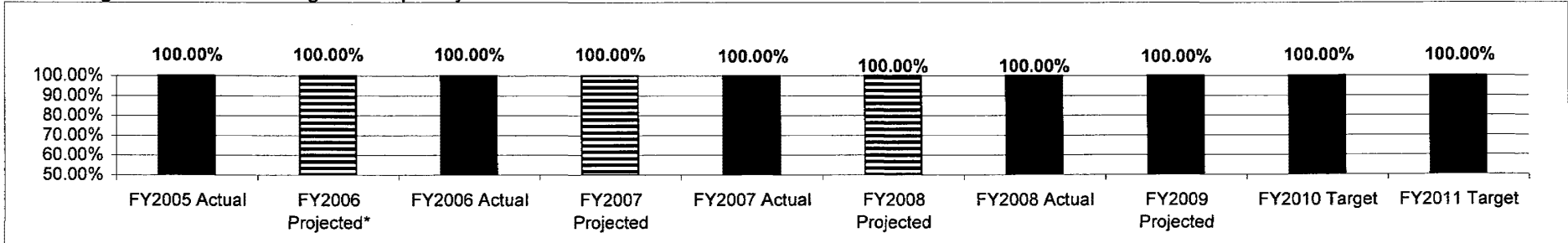
Department of Insurance, Financial Institutions & Professional Registration

Office of Endowed Care Cemeteries

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made for FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

Note: Due to the increased number of audits being conducted annually, the division's anticipates the number of licensees having no disciplinary action will decrease.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	4	2	2	2	2	12	12	12	12
Licensed Professionals	148	140	148	144	150	146	150	150	150

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Board of Geologist Registration

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Board of Geologist Registration was established with the passage of Senate Bill 649 during the 1994 legislative session. This Geologist Registration Act requires licensure for individuals engaged in the practice of geology having an impact upon public health, safety and welfare as defined by law. The Board is responsible for reviewing the qualifications and experience of applicants; administering the Fundamentals of Geology and Principals and Practices of Geology examination as developed by the National Association of State Boards of Geology (ASBOG); and enforcing the state statutes and regulations concerning the practice of Geology in the state of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

256.010-256.453 RSMo.

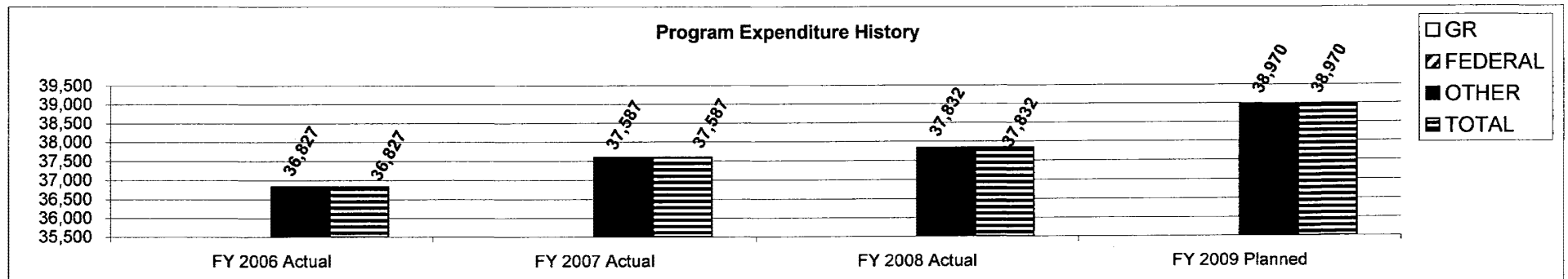
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

The Board of Geologists Registration Fund (0263)

PROGRAM DESCRIPTION

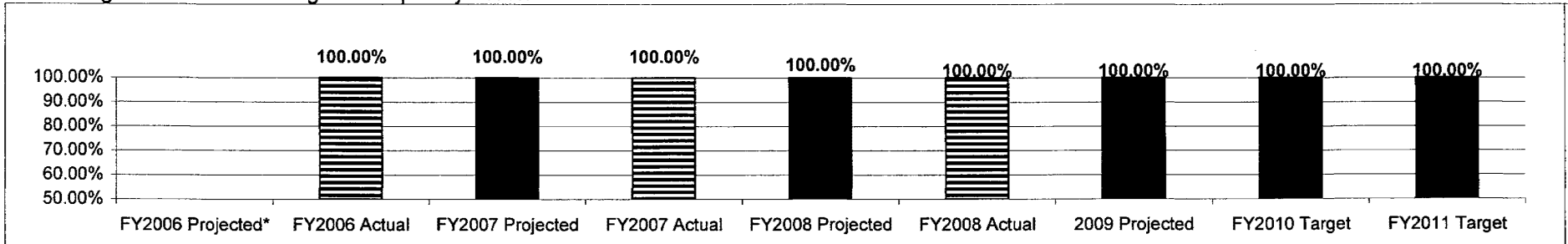
Department of Insurance, Financial Institutions & Professional Registration

Board of Geologist Registration

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	23	33	30	45	45	29	30	30	30
Licensed Professionals	798	791	800	847	879	843	840	830	830

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Board of Hearing Instrument Specialists

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Board of Examiners for Hearing Instrument Specialists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating hearing instrument specialists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

346.007-345.250 RSMo.

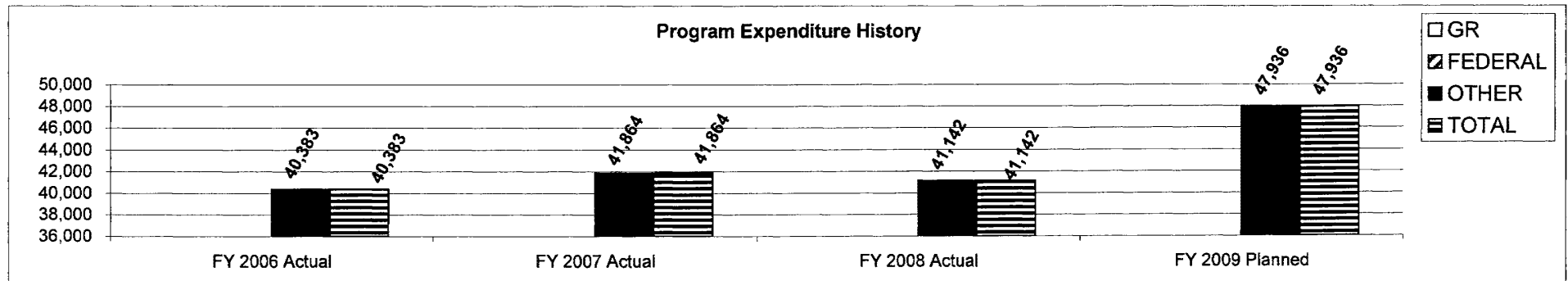
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Hearing Instrument Specialists Fund (0247)

PROGRAM DESCRIPTION

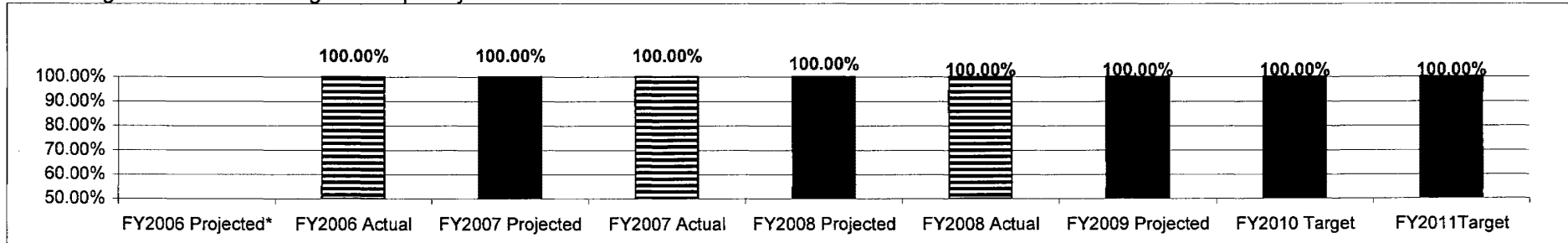
Department of Insurance, Financial Institutions & Professional Registration

Board of Hearing Instrument Specialists

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		71	75	86	75	98	48	48	48
Licensed Professionals	477	468	472	504	445	268	270	270	270

Note: The division anticipates the number of licensed professionals will decrease in FY09 due to the enactment of SB308 (2007).

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Interior Design Council

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Interior Design Council was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating interior designers in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.400-324.439 RSMo.

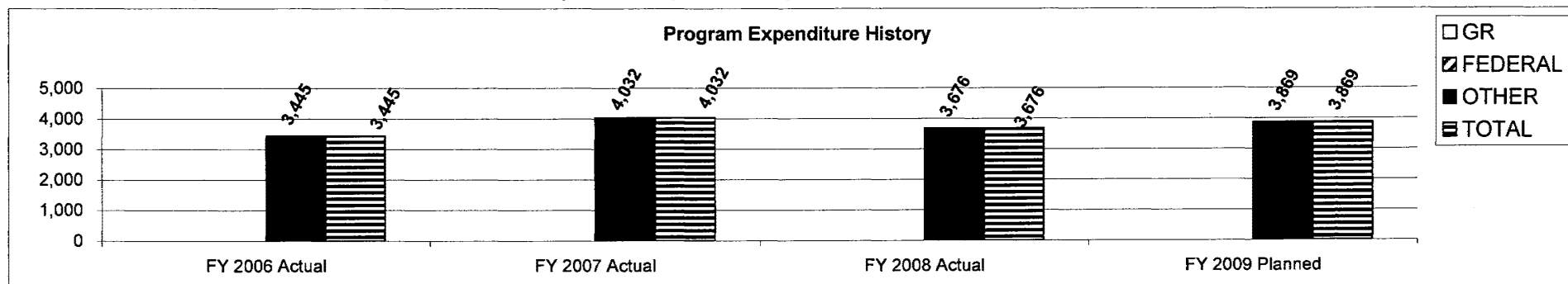
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Interior Design Council (0877)

PROGRAM DESCRIPTION

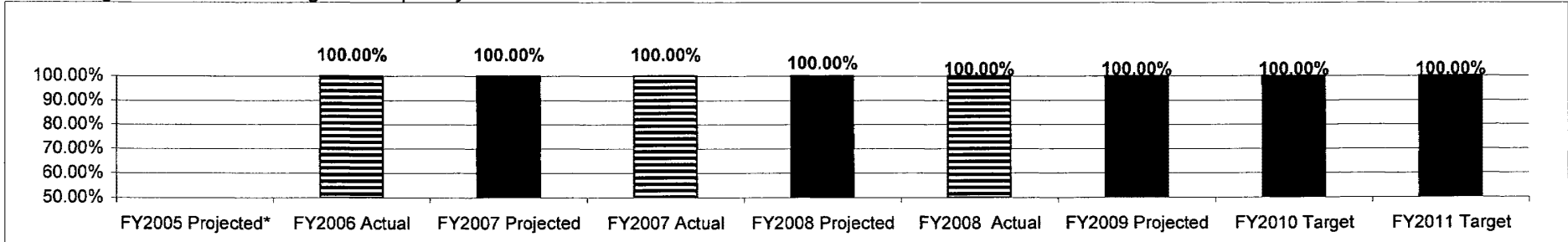
Department of Insurance, Financial Institutions & Professional Registration

Interior Design Council

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made for FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	8	7	15	7	10	11	9	9	9
Licensed Professionals	96	98	110	88	108	102	104	104	104

Note: The number of applications is anticipated to increase due to the passage of SB 749 (2006).

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

State Committee of Interpreters

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee of Interpreters was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating interpreters in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

209.319-209.339 RSMo.

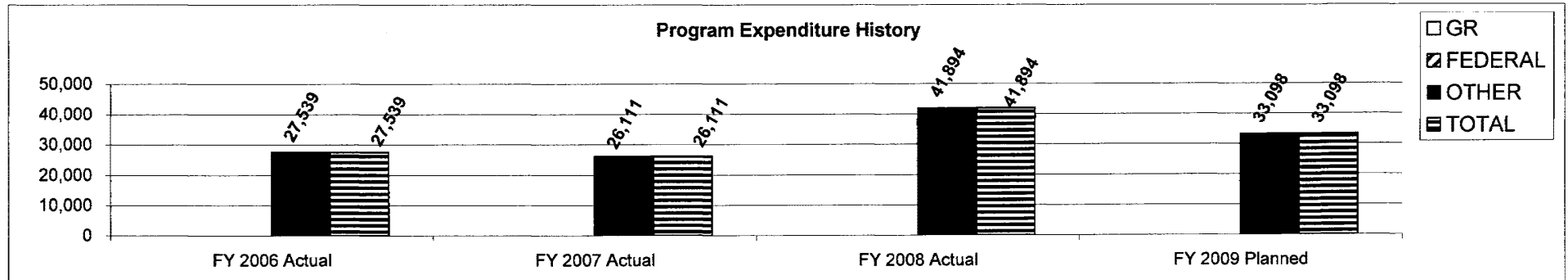
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Committee of Interpreters Fund (0256)

PROGRAM DESCRIPTION

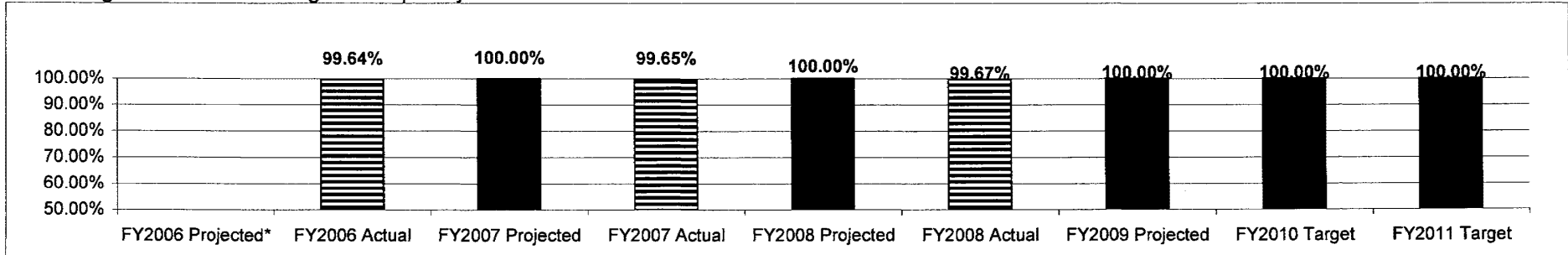
Department of Insurance, Financial Institutions & Professional Registration

State Committee of Interpreters

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2005 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	70	84	85	75	80	91	95	95	95
Licensed Professionals	510	553	560	597	625	604	618	650	650

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

State Committee for Marital & Family Therapists

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee for Marital and Family Therapists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating marital and family therapists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

337.700-337.750 RSMo.

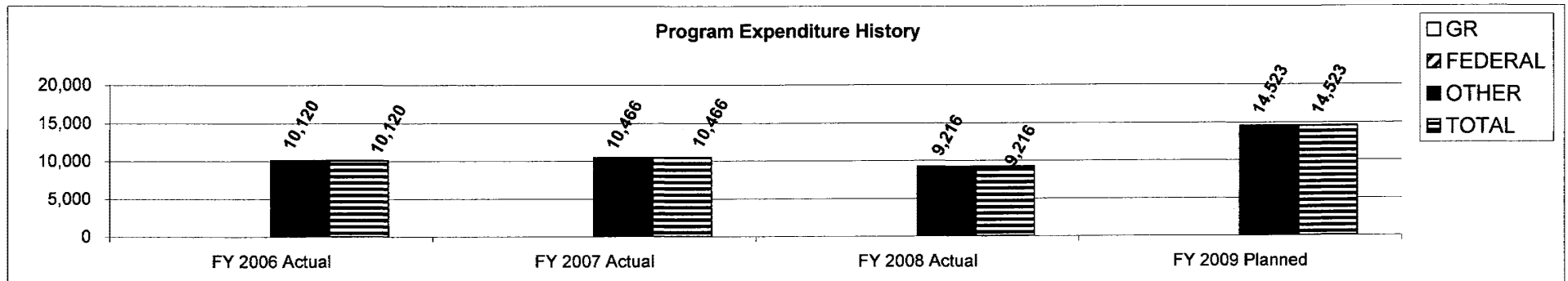
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Marital and Family Therapists Fund (0820)

PROGRAM DESCRIPTION

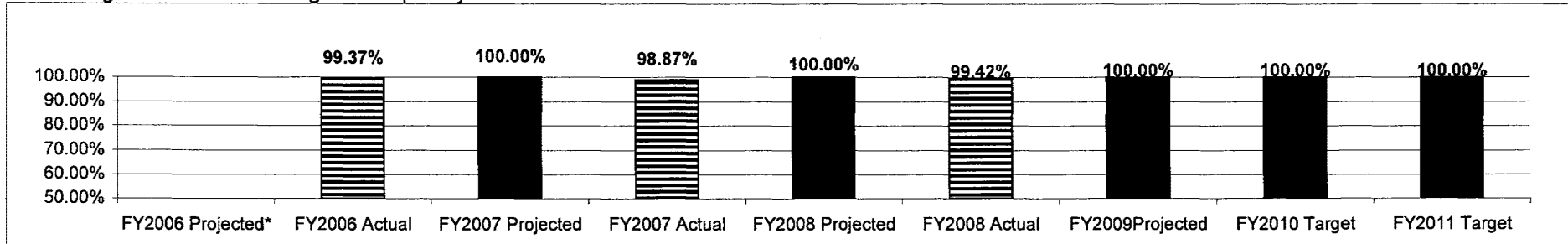
Department of Insurance, Financial Institutions & Professional Registration

State Committee for Marital & Family Therapists

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made for FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	14	25	25	30	12	27	15	15	15
Licensed Professionals	167	159	160	177	172	173	153	153	153

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Board of Occupational Therapy

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Board of Occupational Therapy was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating occupational therapists and occupational therapy assistants in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.050-324.089 RSMo.

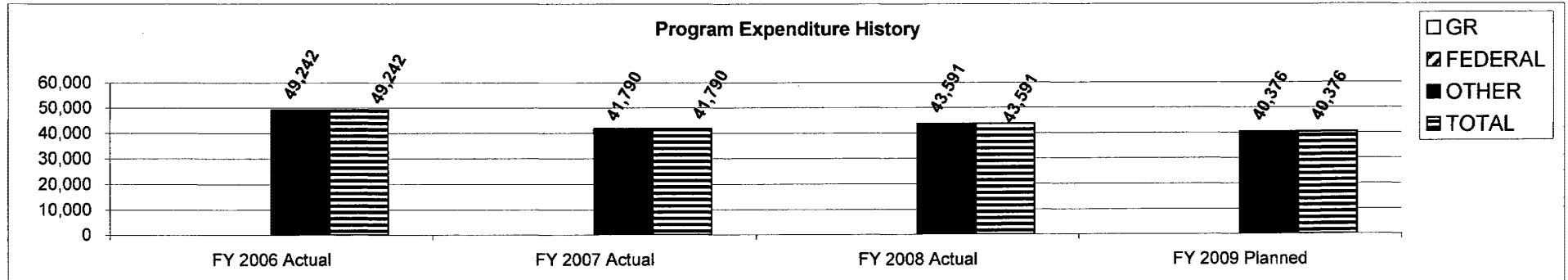
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Board of Occupational Therapy Fund (0845)

PROGRAM DESCRIPTION

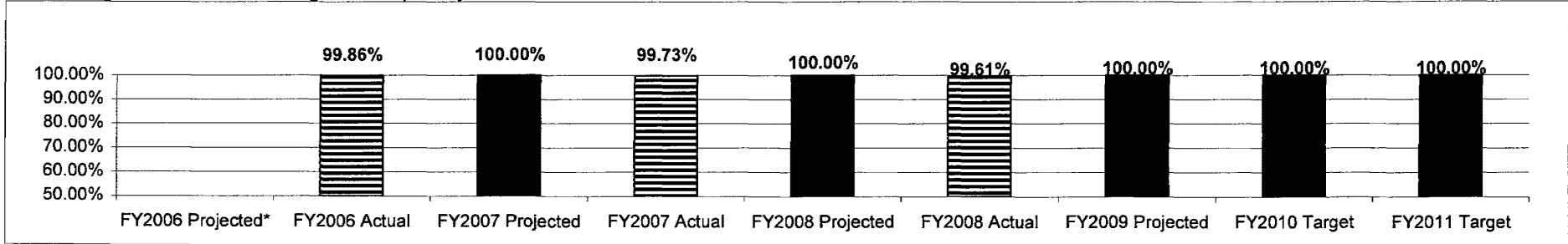
Department of Insurance, Financial Institutions & Professional Registration

Board of Occupational Therapy

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	413	348	365	329	335	394	392	392	392
Licensed Professionals	3,438	3,460	3,500	3,685	3,800	3,559	3,700	3,800	3,800

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

State Board of Optometry

Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

	Optometry	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	42,043	53,544	95,587
TOTAL	42,043	53,544	95,587

1. What does this program do?

The State Board of Optometry was established to protect the interests of the citizens of the State of Missouri by licensing and regulating optometrists in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

336.010-336.225 RSMo.

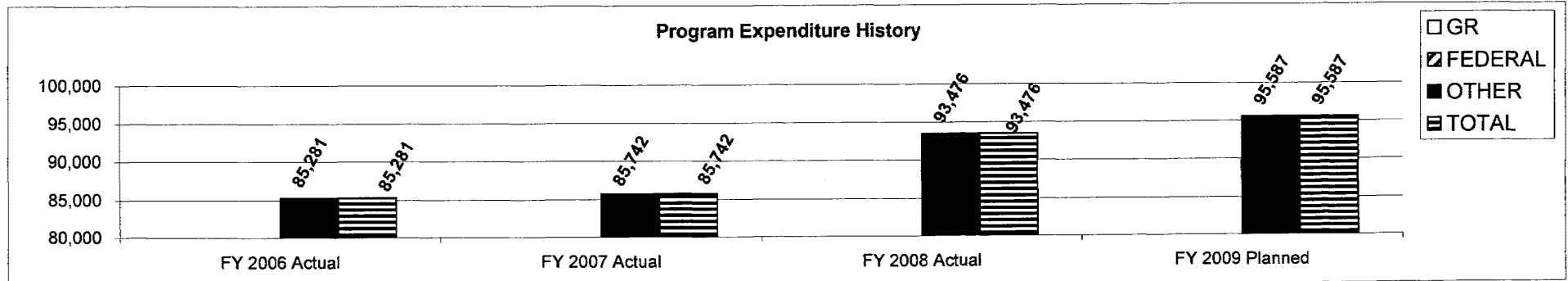
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board of Optometry (0636)

PROGRAM DESCRIPTION

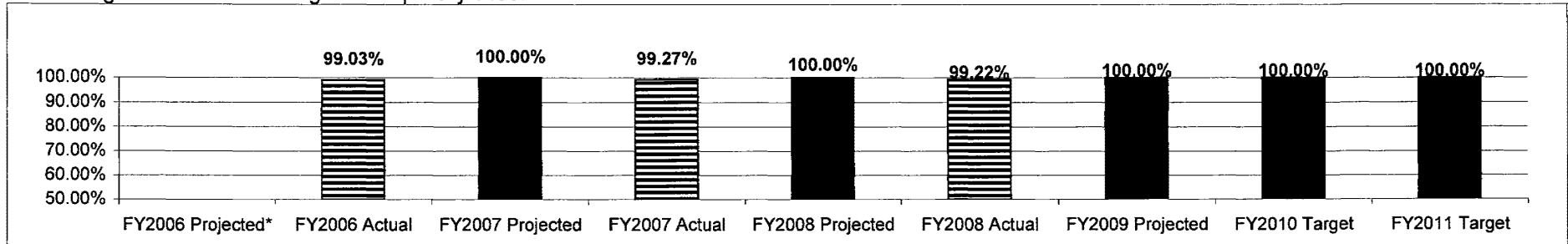
Department of Insurance, Financial Institutions & Professional Registration

State Board of Optometry

Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	80	66	70	56	68	139	66	66	63
Licensed Professionals	1,170	1,240	1,232	1,225	1,300	1,287	1,311	1,358	1,405

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

State Board of Podiatric Medicine

Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

	Podiatry	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	20,669	23,614	44,283
TOTAL	20,669	23,614	44,283

1. What does this program do?

The State Board of Podiatric Medicine was established to protect the interests of the citizens of the State of Missouri by licensing and regulating podiatrists in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

330.010-330.210 RSMo.

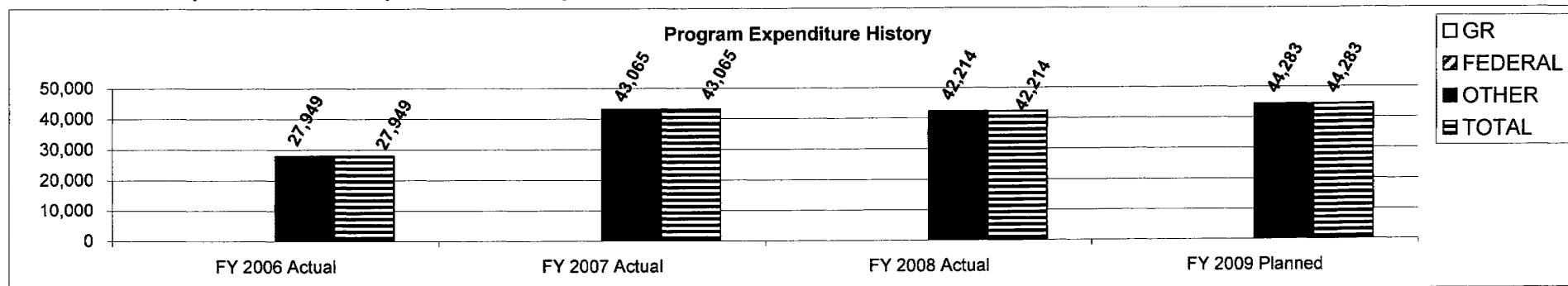
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board of Podiatric Medicine (0629)

PROGRAM DESCRIPTION

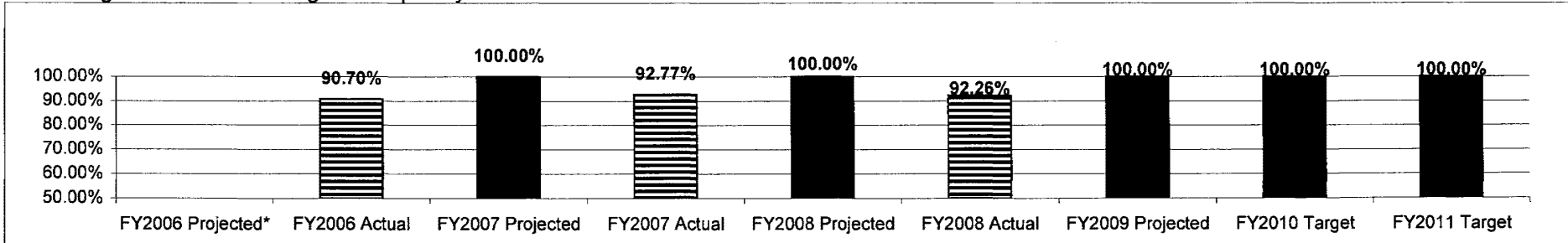
Department of Insurance, Financial Institutions & Professional Registration

State Board of Podiatric Medicine

Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2006.

Note: Beginning with the FY2010 budget, the board does not include permanent revocations, public letters of censure, or compliant HB 600 violations.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	34	28	28	26	21	17	19	19	19
Licensed Professionals	300	301	300	318	300	323	315	315	315

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Board of Private Investigator Examiners

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Board of Private Investigator Examiners was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating private investigators and private investigator businesses in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.1100-324.1148 RSMo.

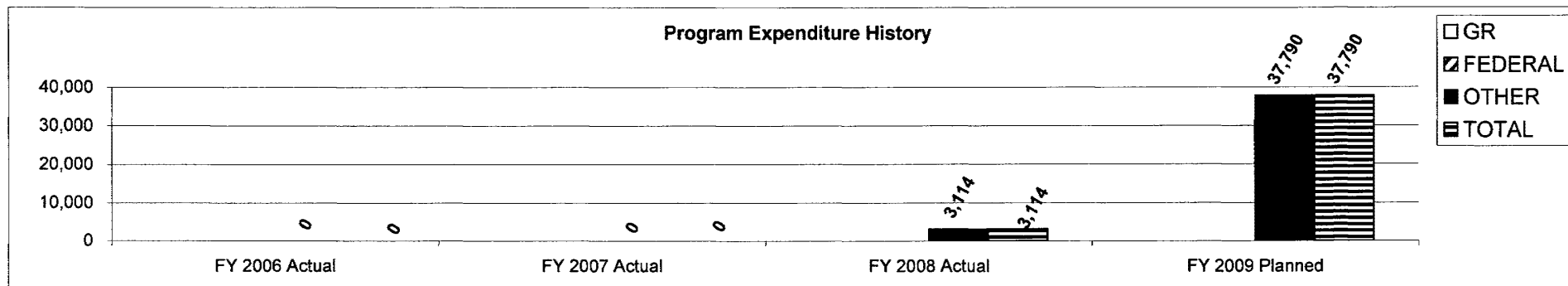
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Board of Private Investigator Examiners Fund (0802)

PROGRAM DESCRIPTION

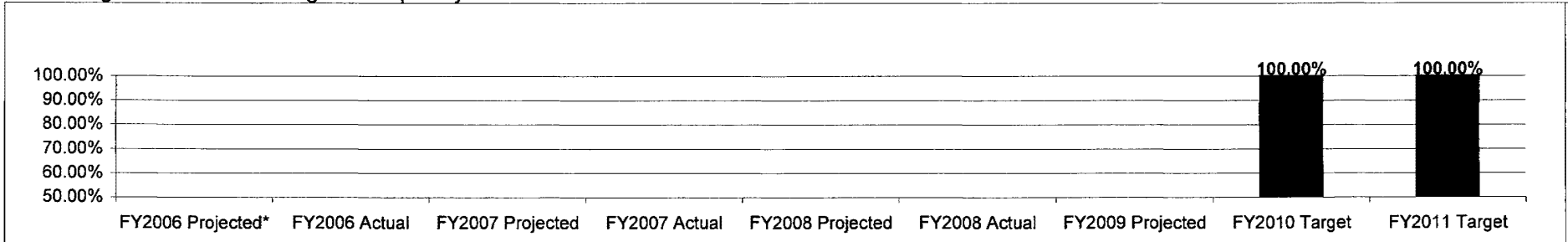
Department of Insurance, Financial Institutions & Professional Registration

Board of Private Investigator Examiners

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*It is anticipated that licensure applications will start being accepted in FY2010.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	0	0	0	0	0	0	0	500	300
Licensed Professionals	0	0	0	0	0	0	0	500	800

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Committee for Professional Counselors

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Committee for Professional Counselors was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating professional counselors in the State of Missouri

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

337.050-337.540 RSMo.

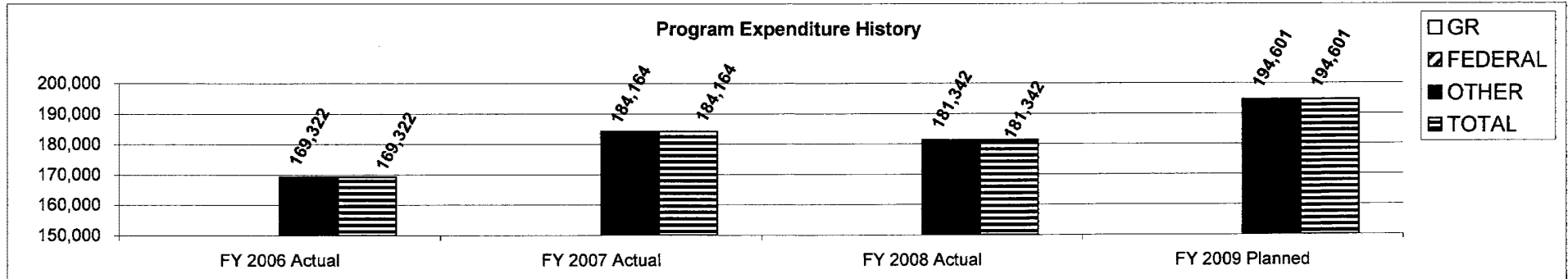
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Committee for Professional Counselors Fund (0672)

PROGRAM DESCRIPTION

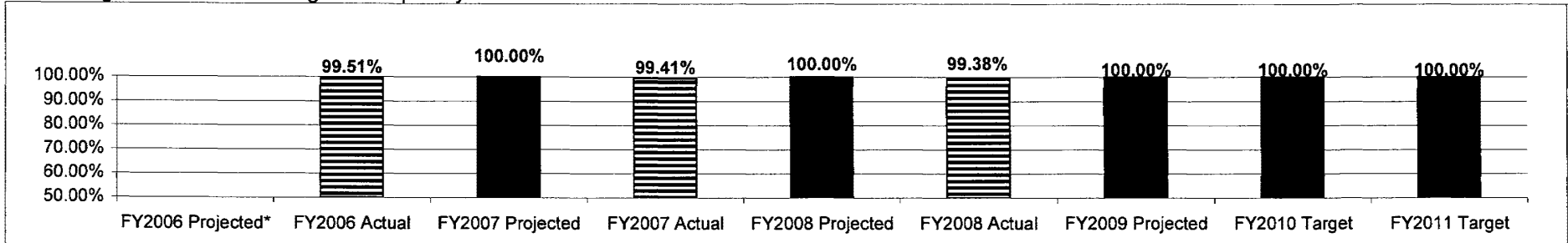
Department of Insurance, Financial Institutions & Professional Registration

Committee for Professional Counselors

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made for FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	546	641	641	300	300	614	295	295	295
Licensed Professionals	3,733	3,873	3,873	3,890	3,890	4,176	3,200	3,200	3,200

Note: Beginning in FY2007 the methodology for calculating the number of applications received was changed. Beginning In FY2007 the above number reflects only applications for permanent licenses.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

State Committee of Psychologists

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee of Psychologists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating psychologists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

337.010-337.093.

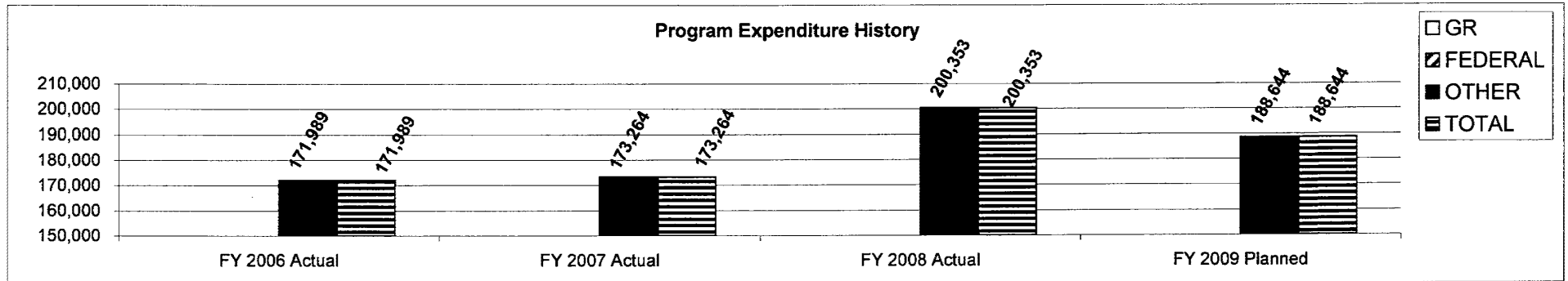
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Committee of Psychologists' Fund (0580)

PROGRAM DESCRIPTION

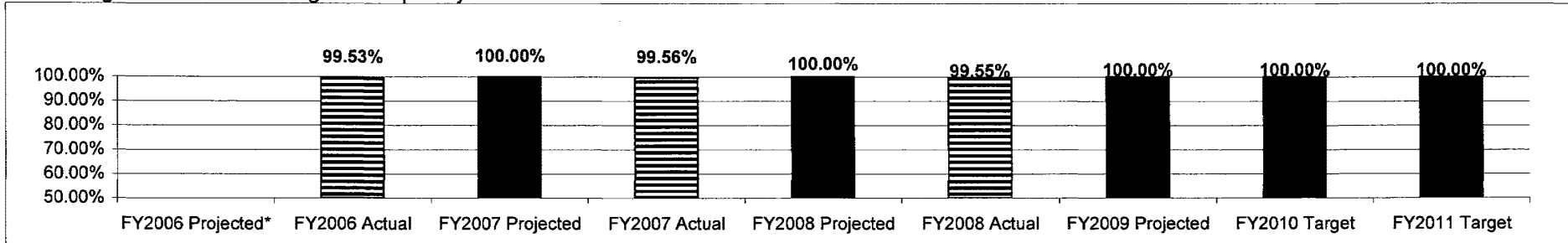
Department of Insurance, Financial Institutions & Professional Registration

State Committee of Psychologists

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	79	96	90	82	85	88	85	85	85
Licensed Professionals	1,778	1,715	1,800	1,805	1,800	1,760	1,710	1,700	1,700

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Real Estate Appraisers Commission

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Real Estate Appraisers Commission was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating real estate appraisers in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

339.500-339.549 RSMo.

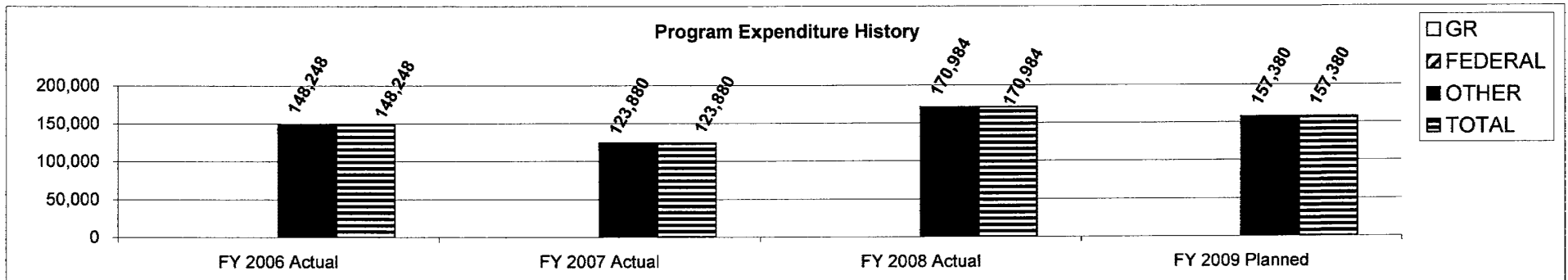
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes. Title XI of the Financial Institutions Reform, Recovery and Enforcement Act of 1989 requires all real estate appraisers to be certified to perform appraisals for federal transactions.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Real Estate Appraisers Fund (0561)

PROGRAM DESCRIPTION

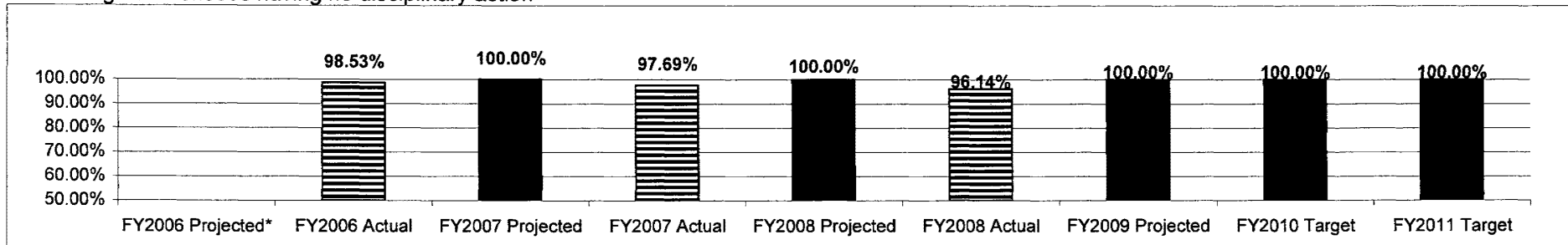
Department of Insurance, Financial Institutions & Professional Registration

Real Estate Appraisers Commission

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	413	521	600	625	550	416	180	180	180
Licensed Professionals	2,206	2,516	2,816	2,624	2,800	2,717	2,700	2,800	2,800

*New educational requirements went into effect on January 1, 2008 causing an anticipated reduction of applications in future years.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Board for Respiratory Care

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Board for Respiratory Care was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating respiratory therapists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

334.800-334.930 RSMo.

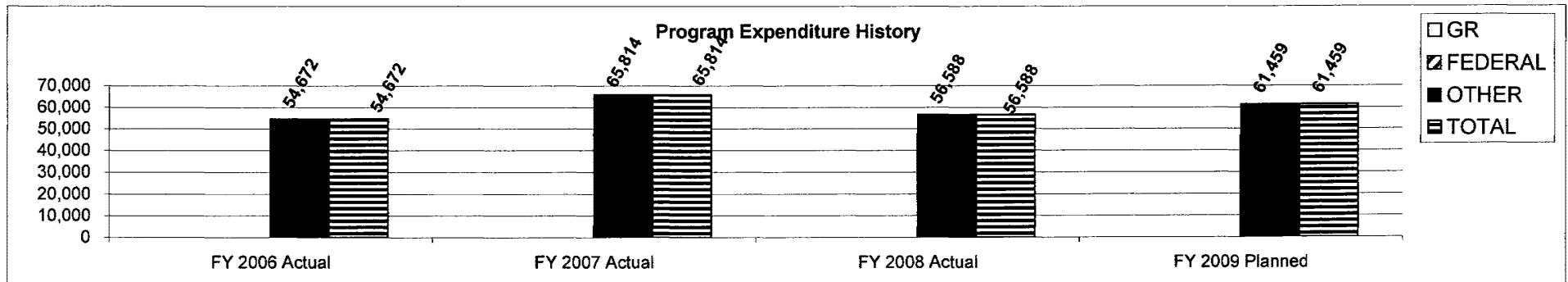
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Respiratory Care Practitioners Fund (0833)

PROGRAM DESCRIPTION

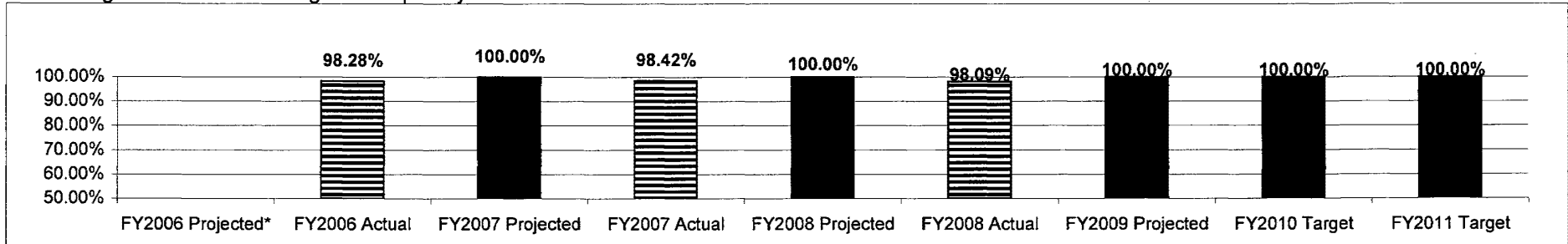
Department of Insurance, Financial Institutions & Professional Registration

Board for Respiratory Care

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	429	431	430	445	430	424	430	430	430
Licensed Professionals	4,243	3,665	3,800	3,725	3,900	3,989	3,500	3,600	3,600

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

State Committee for Social Workers

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee for Social Workers was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating social workers in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

337.600-337.689 RSMo.

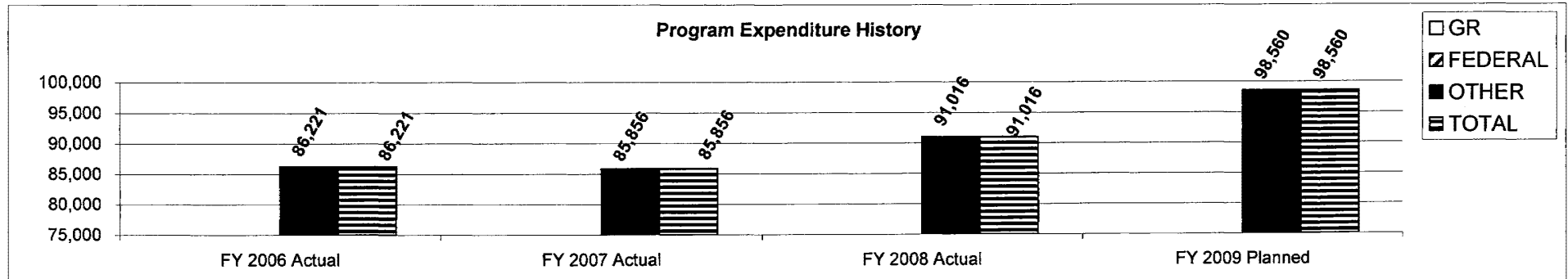
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Clinical Social Workers Fund (0574)

PROGRAM DESCRIPTION

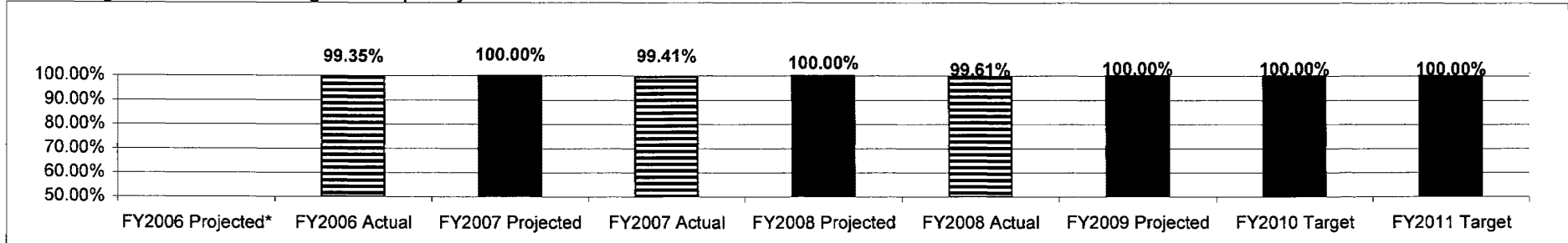
Department of Insurance, Financial Institutions & Professional Registration

State Committee for Social Workers

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made for FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	359	425	500	429	515	409	247	247	247
Licensed Professionals	5,331	5,170	5,300	5,425	5,100	5,188	5,327	5,327	5,327

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Office of Tattoo, Body Piercing and Branding

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Office of Tattoo, Body Piercing and Branding was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating tattoo artists, body piercers, branding, and tattoo, body piercing and branding businesses in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.520-324.524 RSMo.

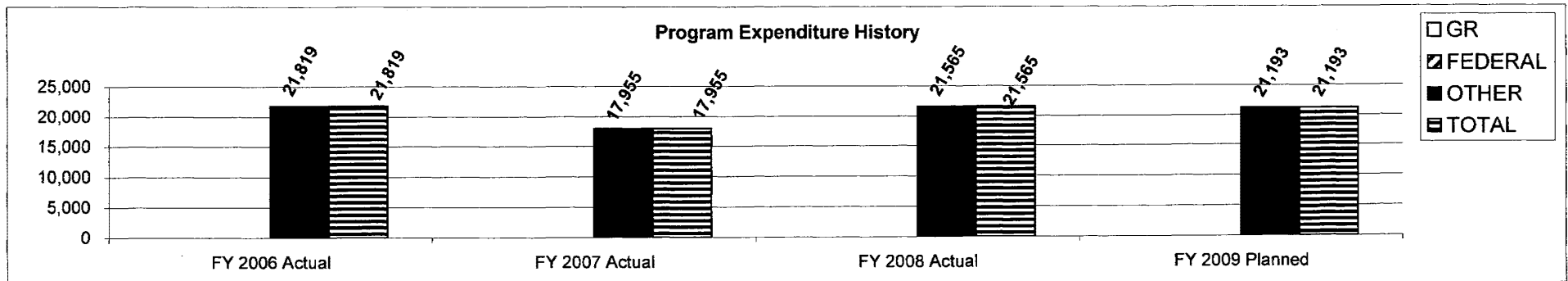
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Tattoo Fund (0883)

PROGRAM DESCRIPTION

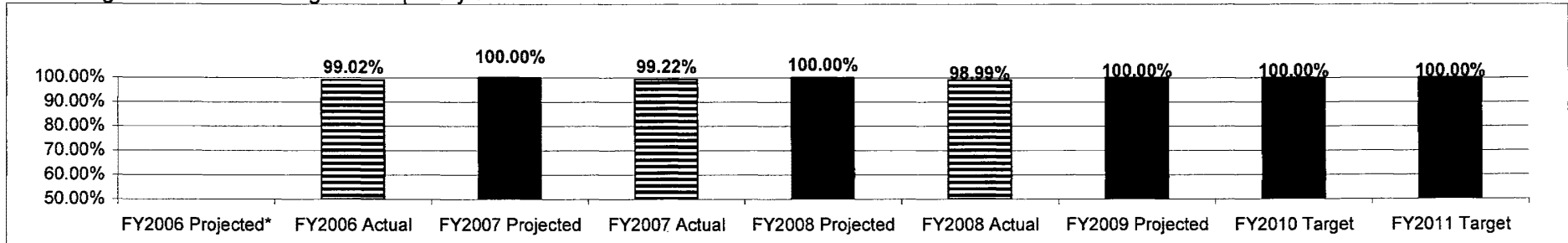
Department of Insurance, Financial Institutions & Professional Registration

Office of Tattoo, Body Piercing and Branding

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	417	430	430	402	461	632	572	572	572
Licensed Professionals	1,170	1,024	1,100	1,276	1,100	1,586	1,800	1,900	1,900

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Board of Therapeutic Massage

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Board of Therapeutic Massage was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating massage therapists and massage therapy businesses in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

436.218-436.272 RSMo.

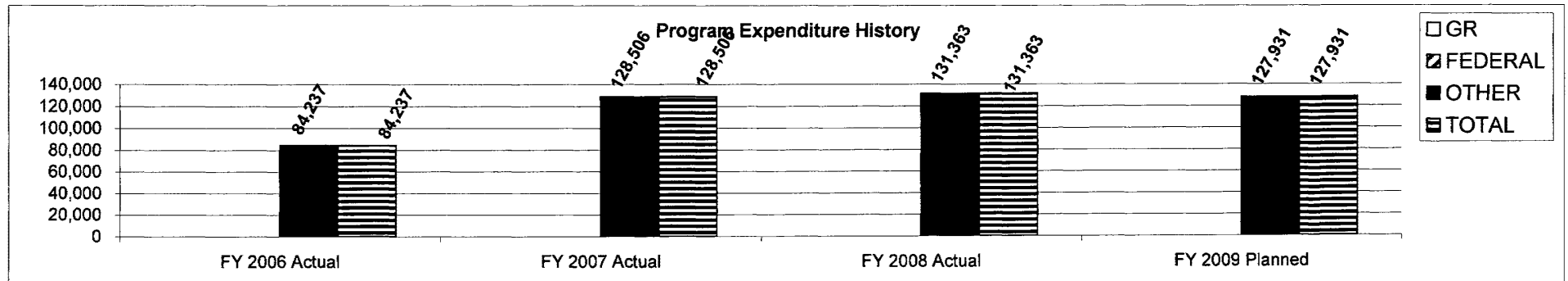
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Massage Therapy Fund (0884)

PROGRAM DESCRIPTION

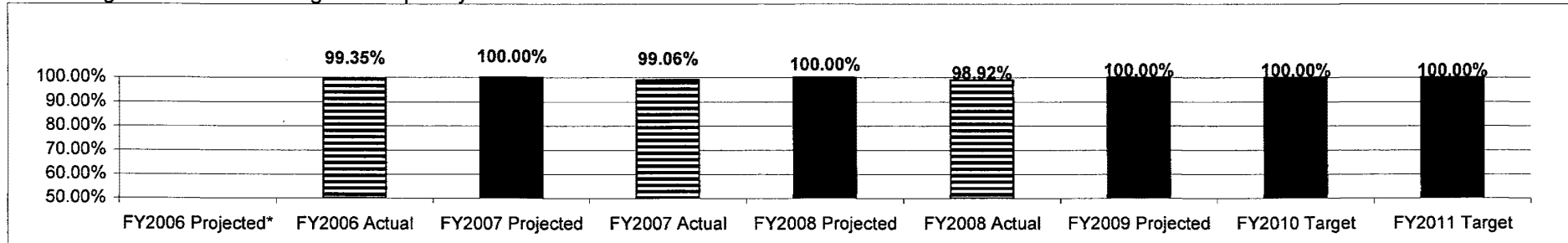
Department of Insurance, Financial Institutions & Professional Registration

Board of Therapeutic Massage

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made for FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	413	2,647	2,647	2,240	2,600	2,050	2,200	1,700	1,700
Licensed Professionals	5,296	5,562	5,562	5,533	5,600	6,093	5,100	5,100	5,100

7d. Provide a customer satisfaction measure, if available.

Not available

55

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Missouri Veterinary Medical Board

Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

	Veterinary	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	109,579	81,546	191,125
TOTAL	109,579	81,546	191,125

1. What does this program do?

The Missouri Veterinary Medical Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating veterinarians and veterinary technicians in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

340.200-340.350 RSMo.

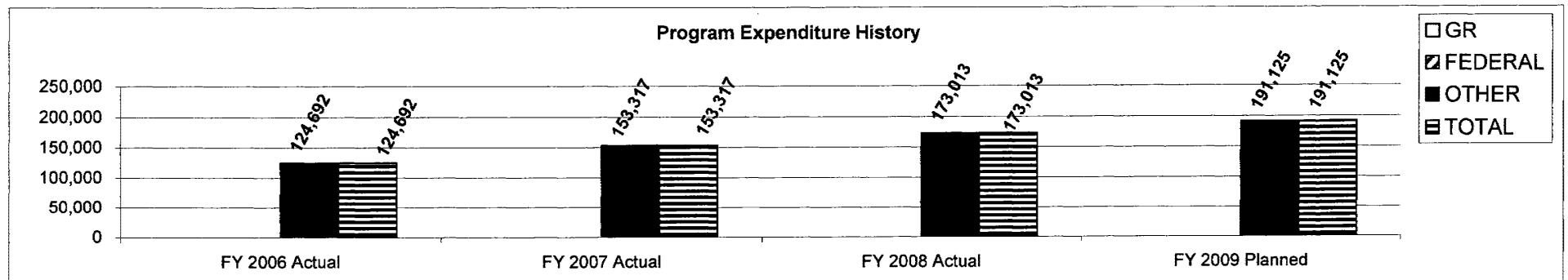
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterinary Medical Board Fund (0639)

PROGRAM DESCRIPTION

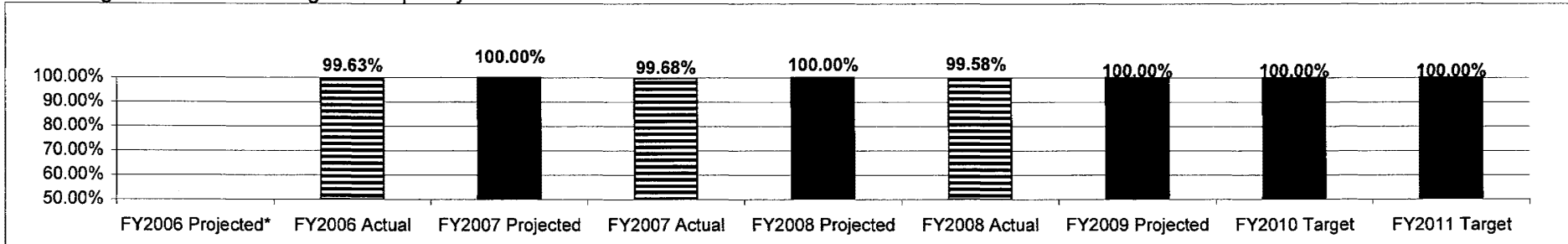
Department of Insurance, Financial Institutions & Professional Registration

Missouri Veterinary Medical Board

Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	373	342	345	400	400	447	360	360	360
Licensed Professionals	3,682	4,316	4,350	4,444	4,445	4,524	4,495	4,495	4,495

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 8 OF 10

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit 42640C
Professional Registration Administration	
Embalmers and Funeral Directors Staff Request	DI# 1375004

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	25,380	25,380
EE	0	0	6,063	6,063
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	31,443	31,443
 FTE	 0.00	 0.00	 1.00	 1.00

Est. Fringe	0	0	11,974	11,974
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Professional Registration Fees Fund (0689)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	25,380	25,380
EE	0	0	6,063	6,063
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	31,443	31,443
 FTE	 0.00	 0.00	 1.00	 1.00

Est. Fringe	0	0	11,974	11,974
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Professional Registration Fees Fund (0689)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The State Board of Embalmers and Funeral Directors has seen increased workload due to high profile legal cases in Missouri (National Prearranged Services, Inc. and Warren Funeral Chapel). These cases have resulted in increased emails, telephone calls, correspondence, as well as additional complaints, inspections, investigations, mailings and licensure data entry. In addition, increased application processing and board meetings have had a major impact on the operations of the board.

Complaints: FY07 – 46 vs. FY08 – 187; Investigations: FY07 – 83 vs. FY08 – 214; Inspections: FY07 – 660 vs. FY08 – 708.

NEW DECISION ITEM
RANK: 8 OF 10

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit 42640C																																																																																																																																																
Professional Registration Administration																																																																																																																																																					
Embalmers and Funeral Directors Staff Request					DI# 1375004																																																																																																																																																
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The board is requesting 1.00 Licensing Technician II FTE to assist with processing applications, complaints and assisting with increased emails, telephone calls and correspondence as necessary.</p>																																																																																																																																																					
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Professional Licensing Technician II</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">25,380</td> <td style="text-align: right;">1.0</td> <td style="text-align: right;">25,380</td> <td style="text-align: right;">1.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">25,380</td> <td style="text-align: right;">1.0</td> <td style="text-align: right;">25,380</td> <td style="text-align: right;">1.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Computer/Office Equipment</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">2,355</td> <td></td> <td style="text-align: right;">2,355</td> <td></td> <td style="text-align: right;">2,355</td> </tr> <tr> <td>State Data Center (ITSD)</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,545</td> <td></td> <td style="text-align: right;">1,545</td> <td></td> <td></td> </tr> <tr> <td>Office Supplies</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">309</td> <td></td> <td style="text-align: right;">309</td> <td></td> <td></td> </tr> <tr> <td>Telephone/Postage</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,442</td> <td></td> <td style="text-align: right;">1,442</td> <td></td> <td></td> </tr> <tr> <td>Professional Development</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">412</td> <td></td> <td style="text-align: right;">412</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">6,063</td> <td></td> <td style="text-align: right;">6,063</td> <td></td> <td style="text-align: right;">2,355</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">31,443</td> <td style="text-align: right;">1.0</td> <td style="text-align: right;">31,443</td> <td style="text-align: right;">1.0</td> <td style="text-align: right;">2,355</td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Professional Licensing Technician II					25,380	1.0	25,380	1.0		Total PS	0	0.0	0	0.0	25,380	1.0	25,380	1.0	0	Computer/Office Equipment					2,355		2,355		2,355	State Data Center (ITSD)					1,545		1,545			Office Supplies					309		309			Telephone/Postage					1,442		1,442			Professional Development					412		412			Total EE	0		0		6,063		6,063		2,355	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers							0			Total TRF	0		0		0		0		0	Grand Total	0	0.0	0	0.0	31,443	1.0	31,443	1.0	2,355
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																																												
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NEW DECISION ITEM
RANK: 8 OF 10

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit 42640C				
Professional Registration Administration									
Embalmers and Funeral Directors Staff Request			DI# 1375004						

NEW DECISION ITEM
RANK: 8 OF 10

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit	42640C
Professional Registration Administration		
Embalmers and Funeral Directors Staff Request	DI# 1375004	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of applications, complaints and telephone calls received

6b. Provide an efficiency measure.

Turnaround time of responses to emails, phone calls, consumer questions

6c. Provide the number of clients/individuals served, if applicable.

Fiscal Year 2009 Projected: 6,183 (vs. 5,235 in FY2007)

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Prevent potential problems with industry and consumers with timely and thorough review of applications received

Provide follow-up and guidance to assist consumers that have purchased pre-need contracts

Provide board staff with continuing education and training

DEPT OF INS, FIN INSTITUTIONS _PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
Embalmers Staff Request - 1375004								
PROF REG LIC TECH II	0	0.00	0	0.00	25,380	1.00	25,380	1.00
TOTAL - PS	0	0.00	0	0.00	25,380	1.00	25,380	1.00
SUPPLIES	0	0.00	0	0.00	309	0.00	309	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	412	0.00	412	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,442	0.00	1,442	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,545	0.00	1,545	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,355	0.00	2,355	0.00
TOTAL - EE	0	0.00	0	0.00	6,063	0.00	6,063	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,443	1.00	\$31,443	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$31,443	1.00	\$31,443	1.00

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DEPT OF INS, FIN INST _PROF REG

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE BOARD OF ACCOUNTANCY									
CORE									
PERSONAL SERVICES									
BOARD OF ACCOUNTANCY	250,388	7.55	278,953	7.00	278,953	7.00	278,953	7.00	
TOTAL - PS	250,388	7.55	278,953	7.00	278,953	7.00	278,953	7.00	
EXPENSE & EQUIPMENT									
BOARD OF ACCOUNTANCY	172,795	0.00	180,647	0.00	180,647	0.00	180,647	0.00	
TOTAL - EE	172,795	0.00	180,647	0.00	180,647	0.00	180,647	0.00	
TOTAL	423,183	7.55	459,600	7.00	459,600	7.00	459,600	7.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	0	0.00	8,369	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,369	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	8,369	0.00	
GRAND TOTAL	\$423,183	7.55	\$459,600	7.00	\$459,600	7.00	\$467,969	7.00	

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CORE DECISION ITEM

Department: Insurance, Financial Institutions & Professional Registration	Budget Unit <u>42650C</u>
Professional Registration	
Core - State Board of Accountancy	

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	278,953	278,953
EE	0	0	180,647	180,647
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	459,600	459,600

FTE 0.00 0.00 7.00 7.00

Est. Fringe	0	0	131,610	131,610
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Board of Accountancy Fund (0627)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	278,953	278,953
EE	0	0	180,647	180,647
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	459,600	459,600

FTE 0.00 0.00 7.00 7.00

Est. Fringe	0	0	131,610	131,610
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Board of Accountancy Fund (0627)

2. CORE DESCRIPTION

The Missouri State Board of Accountancy was created in 1909 by Senate Bill 112 and passed by the 44th General Assembly. The Board is a state agency and the members are appointed by the Governor and confirmed by the Senate. The Board is a fee funded agency, supported entirely by CPA candidates' and licensees' fees. The Public Accountancy Act is the set of statutes that govern the ability of the Board to regulate certified public accountants, public accountants, limited liability companies, partnerships and professional corporations in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Accountancy

CORE DECISION ITEM

Department: Insurance, Financial Institutions & Professional Registration

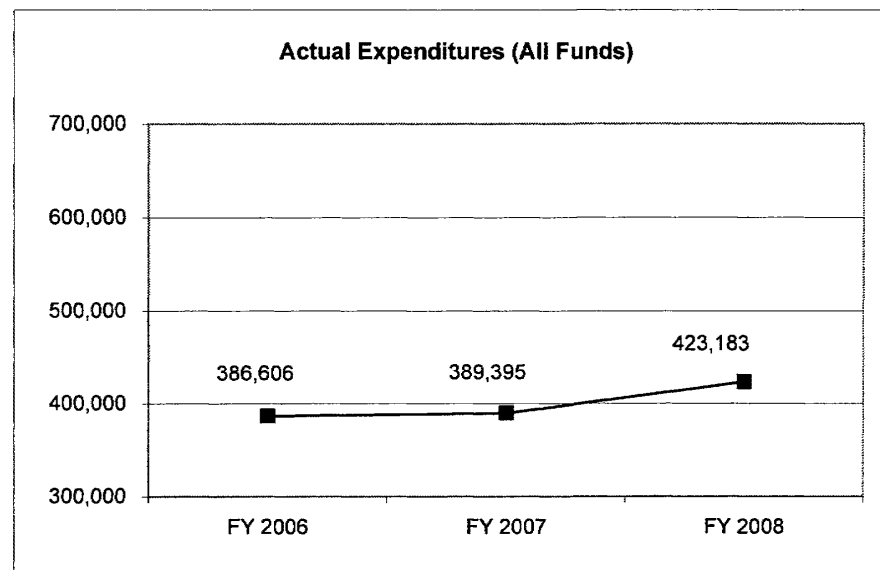
Budget Unit 42650C

Professional Registration

Core - State Board of Accountancy

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	427,546	443,588	451,476	459,600
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	427,546	443,588	451,476	N/A
Actual Expenditures (All Funds)	386,606	389,395	423,183	N/A
Unexpended (All Funds)	40,940	54,193	28,293	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	40,940	54,193	28,293	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is due to less than anticipated expenditures
- (2) Unexpended amount is due to staff changes and less than anticipated expenditures
- (3) Unexpended amount is due to less than anticipated expenditures

CORE RECONCILIATION

DIFP**STATE BOARD OF ACCOUNTANCY**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	0	0	278,953	278,953	
	EE	0.00	0	0	180,647	180,647	
	Total	7.00	0	0	459,600	459,600	
DEPARTMENT CORE REQUEST							
	PS	7.00	0	0	278,953	278,953	
	EE	0.00	0	0	180,647	180,647	
	Total	7.00	0	0	459,600	459,600	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	0	0	278,953	278,953	
	EE	0.00	0	0	180,647	180,647	
	Total	7.00	0	0	459,600	459,600	

DEPT OF INS, FIN INSTITUTIONS _PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF ACCOUNTANCY								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	25,312	0.96	27,583	1.00	27,583	1.00	27,583	1.00
ACCOUNT CLERK II	22,862	0.96	25,377	1.00	25,377	1.00	25,377	1.00
SENIOR AUDITOR	41,929	0.96	50,202	1.00	50,202	1.00	50,202	1.00
EXECUTIVE I	32,234	0.96	35,306	1.00	35,306	1.00	35,306	1.00
PROF REG LIC TECH I	43,597	1.92	49,650	2.00	49,650	2.00	49,650	2.00
BOARD MEMBER	6,000	0.46	6,620	0.00	6,620	0.00	6,620	0.00
CLERK	12,887	0.36	6,620	0.00	6,620	0.00	6,620	0.00
PRINCIPAL ASST BOARD/COMMISSON	65,567	0.97	77,595	1.00	77,595	1.00	77,595	1.00
TOTAL - PS	250,388	7.55	278,953	7.00	278,953	7.00	278,953	7.00
TRAVEL, IN-STATE	18,201	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TRAVEL, OUT-OF-STATE	7,480	0.00	18,038	0.00	18,038	0.00	18,038	0.00
SUPPLIES	20,072	0.00	18,560	0.00	18,560	0.00	18,560	0.00
PROFESSIONAL DEVELOPMENT	13,985	0.00	15,500	0.00	15,500	0.00	15,500	0.00
COMMUNICATION SERV & SUPP	4,789	0.00	4,929	0.00	4,929	0.00	4,929	0.00
PROFESSIONAL SERVICES	70,085	0.00	80,000	0.00	80,000	0.00	80,000	0.00
M&R SERVICES	2,286	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	29,766	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	182	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10	0.00	10	0.00	10	0.00
REAL PROPERTY RENTALS & LEASES	617	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	402	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	4,930	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	172,795	0.00	180,647	0.00	180,647	0.00	180,647	0.00
GRAND TOTAL	\$423,183	7.55	\$459,600	7.00	\$459,600	7.00	\$459,600	7.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$423,183	7.55	\$459,600	7.00	\$459,600	7.00	\$459,600	7.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

State Board of Accountancy

Program is found in the following core budget(s): State Board of Accountancy

1. What does this program do?

The Board of Accountancy was established to protect the interests of the citizens of the State of Missouri by licensing and regulating certified public accountants, public accountants, limited liability companies, partnerships and professional corporations in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

326.250-326.331 RSMo.

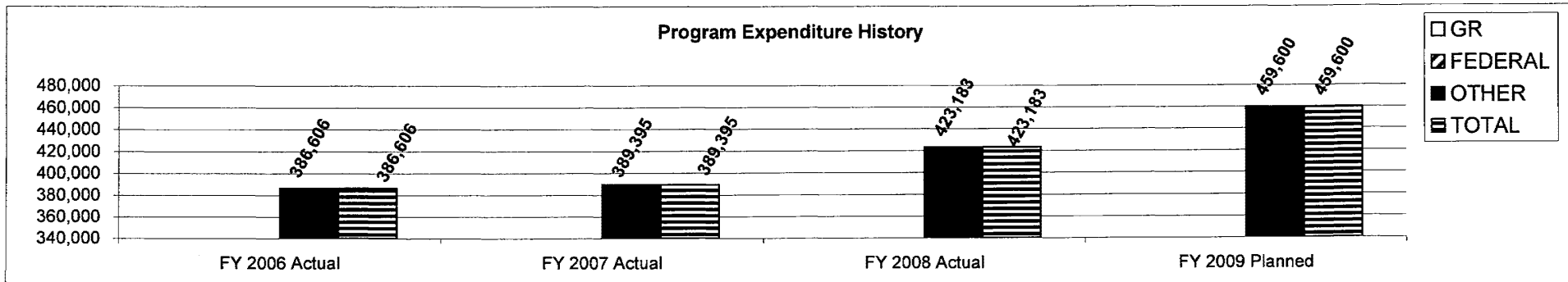
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board of Accountancy Fund (0627)

PROGRAM DESCRIPTION

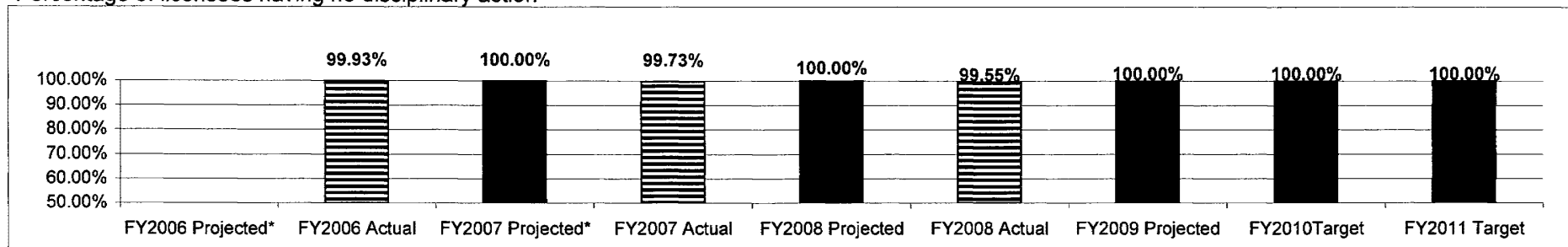
Department of Insurance, Financial Institutions & Professional Registration

State Board of Accountancy

Program is found in the following core budget(s): State Board of Accountancy

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made for FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	847	1,003	1,100	914	925	799	800	900	950
Licensed Professionals	19,181	19,179	19,276	19,185	19,326	11,002	19,376	19,476	19,573

7d. Provide a customer satisfaction measure, if available.

Not available

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DEPT OF INS, FIN INST PROF REG
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ARCHITECTS, P.E. & LAND SURV.									
CORE									
PERSONAL SERVICES									
BRD OF ARCH,ENG,LND SUR,LND AR	313,196	10.53	375,856	10.00	375,856	10.00	375,856	10.00	
TOTAL - PS	313,196	10.53	375,856	10.00	375,856	10.00	375,856	10.00	
EXPENSE & EQUIPMENT									
BRD OF ARCH,ENG,LND SUR,LND AR	208,993	0.00	394,587	0.00	394,587	0.00	331,587	0.00	
TOTAL - EE	208,993	0.00	394,587	0.00	394,587	0.00	331,587	0.00	
TOTAL	522,189	10.53	770,443	10.00	770,443	10.00	707,443	10.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	0	0.00	0	0.00	11,276	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,276	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	11,276	0.00	
GRAND TOTAL	\$522,189	10.53	\$770,443	10.00	\$770,443	10.00	\$718,719	10.00	

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CORE DECISION ITEM

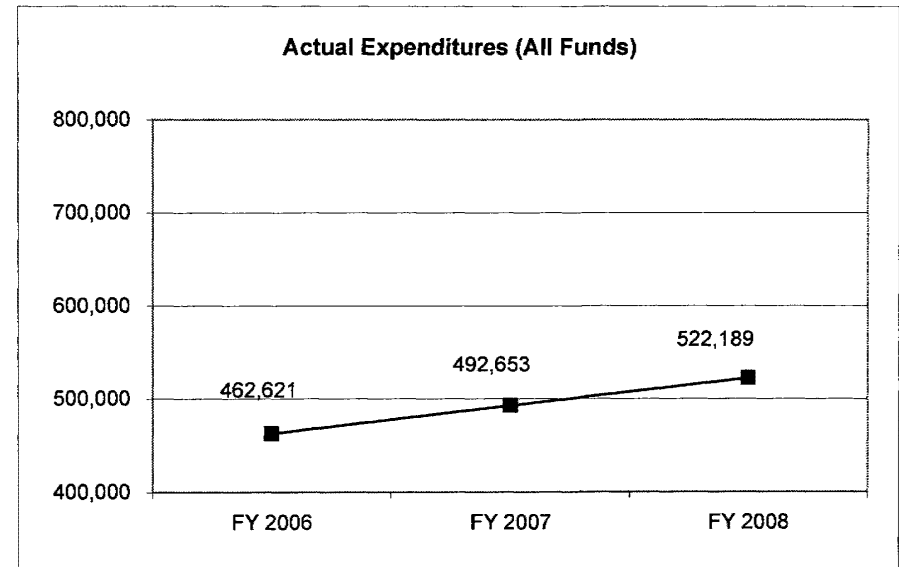
Department: Insurance, Financial Institutions & Professional Registration					Budget Unit <u>42660C</u>				
Professional Registration									
Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	375,856	375,856	PS	0	0	375,856	375,856
EE	0	0	394,587	394,587	EE	0	0	331,587	331,587
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	770,443	770,443	Total	0	0	707,443	707,443
FTE	0.00	0.00	10.00	10.00	FTE	0.00	0.00	10.00	10.00
Est. Fringe	0	0	177,329	177,329	Est. Fringe	0	0	177,329	177,329
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Board for Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects Fund (0678)					Other Funds: State Board for Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects Fund (0678)				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by architects, professional engineers, professional land surveyors and landscape architects licensed in Missouri.									
Core Reduction Reduction of \$63,000 in excess E&E Appropriation due to various efficiency measures implemented in the investigative and application process.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects									

CORE DECISION ITEM

Department: Insurance, Financial Institutions & Professional Registration Budget Unit 42660C
Professional Registration
Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	715,392	748,868	759,495	770,443
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	715,392	748,868	759,495	N/A
Actual Expenditures (All Funds)	462,621	492,653	522,189	N/A
Unexpended (All Funds)	252,771	256,215	237,306	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	252,771	256,215	237,306	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to staff turnover and less than anticipated contract investigative services and outside legal counsel expenses.
- (2) Unexpended amount due to less than anticipated outside legal counsel expenses, contract investigators expenses and testing services.
- (3) Unexpended amount due to staff turnover and less than anticipated contract investigative services and outside legal counsel expenses.

CORE RECONCILIATION

DIFP
ARCHITECTS, P.E. & LAND SURV.

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	0	0	375,856	375,856	
	EE	0.00	0	0	394,587	394,587	
	Total	10.00	0	0	770,443	770,443	
DEPARTMENT CORE REQUEST							
	PS	10.00	0	0	375,856	375,856	
	EE	0.00	0	0	394,587	394,587	
	Total	10.00	0	0	770,443	770,443	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#2532] EE	0.00	0	0	(63,000)	(63,000)	Gov core reduction plan
NET GOVERNOR CHANGES		0.00	0	0	(63,000)	(63,000)	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	0	0	375,856	375,856	
	EE	0.00	0	0	331,587	331,587	
	Total	10.00	0	0	707,443	707,443	

DEPT OF INS, FIN INSTITUTIONS_PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARCHITECTS, P.E. & LAND SURV.								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	20,114	0.88	25,791	1.00	25,791	1.00	25,791	1.00
SR OFC SUPPORT ASST (KEYBRD)	25,890	1.00	27,563	1.00	27,563	1.00	27,563	1.00
ACCOUNT CLERK II	25,405	1.00	27,129	1.00	27,129	1.00	27,129	1.00
EXECUTIVE I	32,143	1.01	35,946	1.00	35,946	1.00	35,946	1.00
INVESTIGATOR II	38,966	1.06	40,204	1.00	40,204	1.00	40,204	1.00
PROF REG LIC TECH I	22,691	1.00	25,368	1.00	25,368	1.00	25,368	1.00
PROF REG LIC TECH II	72,964	2.61	87,341	3.00	87,341	3.00	87,341	3.00
BOARD MEMBER	12,688	0.97	38,617	0.00	38,617	0.00	38,617	0.00
PRINCIPAL ASST BOARD/COMMISSON	62,335	1.00	67,897	1.00	67,897	1.00	67,897	1.00
TOTAL - PS	313,196	10.53	375,856	10.00	375,856	10.00	375,856	10.00
TRAVEL, IN-STATE	24,877	0.00	38,917	0.00	38,917	0.00	38,917	0.00
TRAVEL, OUT-OF-STATE	6,736	0.00	20,049	0.00	16,049	0.00	16,049	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	19,858	0.00	65,000	0.00	70,000	0.00	70,000	0.00
PROFESSIONAL DEVELOPMENT	28,390	0.00	50,000	0.00	40,350	0.00	40,350	0.00
COMMUNICATION SERV & SUPP	3,850	0.00	6,984	0.00	6,984	0.00	6,984	0.00
PROFESSIONAL SERVICES	111,405	0.00	148,638	0.00	160,386	0.00	97,386	0.00
JANITORIAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	3,666	0.00	4,455	0.00	5,508	0.00	5,508	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	930	0.00	25,570	0.00	20,419	0.00	20,419	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	15,568	0.00	16,568	0.00	16,568	0.00
REAL PROPERTY RENTALS & LEASES	1,405	0.00	5,131	0.00	5,131	0.00	5,131	0.00
EQUIPMENT RENTALS & LEASES	1,180	0.00	3,875	0.00	3,875	0.00	3,875	0.00
MISCELLANEOUS EXPENSES	6,696	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	208,993	0.00	394,587	0.00	394,587	0.00	331,587	0.00
GRAND TOTAL	\$522,189	10.53	\$770,443	10.00	\$770,443	10.00	\$707,443	10.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$522,189	10.53	\$770,443	10.00	\$770,443	10.00	\$707,443	10.00

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PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Landscape Architects

1. What does this program do?

The Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating architects, professional engineers, professional land surveyors and landscape architects in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

327.011-327.635 RSMo.

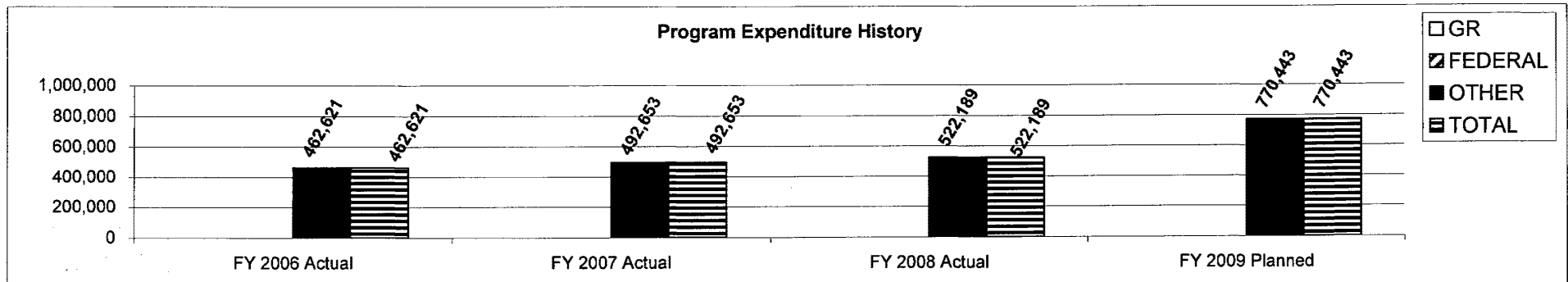
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects (0678)

PROGRAM DESCRIPTION

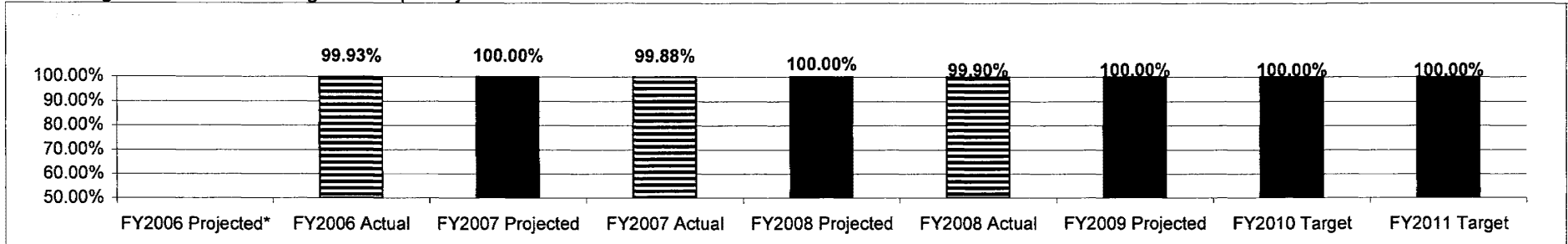
Department of Insurance, Financial Institutions & Professional Registration

Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Landscape Architects

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	2,076	2,678	2,705	2,634	2,973	1,974	2,807	2,835	2,863
Licensed Professionals	51,006	50,322	50,825	51,833	51,846	53,002	51,070	51,580	47,096

7d. Provide a customer satisfaction measure, if available.

Not available

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DEPT OF INS, FIN INST PROF REG

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF CHIROPRACTIC EXAMINERS								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF CHIROPRACTIC EXAMINER	116,376	0.00	149,567	0.00	149,567	0.00	149,567	0.00
TOTAL - EE	116,376	0.00	149,567	0.00	149,567	0.00	149,567	0.00
TOTAL	116,376	0.00	149,567	0.00	149,567	0.00	149,567	0.00
GRAND TOTAL	\$116,376	0.00	\$149,567	0.00	\$149,567	0.00	\$149,567	0.00

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CORE DECISION ITEM

Department: Insurance, Financial Institutions & Professional Registration					Budget Unit <u>42680C</u>				
Professional Registration									
Core - State Board of Chiropractic Examiners									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	149,567	149,567	EE	0	0	149,567	149,567
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	149,567	149,567	Total	0	0	149,567	149,567
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Board of Chiropractic Examiners Fund (0630)					Other Funds: State Board of Chiropractic Examiners Fund (0630)				
2. CORE DESCRIPTION									
The Missouri State Board of Chiropractic Examiners registers, licenses, and regulates all chiropractors in the state. Members review and act on issues of discipline, licensure, rules and regulations, legislation and other business. The board has the power to revoke, suspend, deny, probate and reinstate licenses.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Chiropractic Examiners									

CORE DECISION ITEM

Department: Insurance, Financial Institutions & Professional Registration

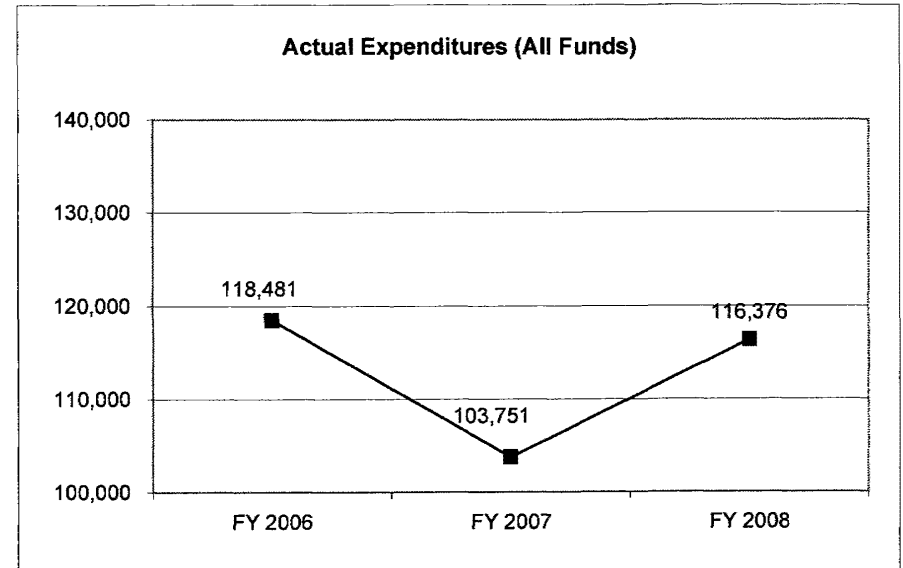
Budget Unit 42680C

Professional Registration

Core - State Board of Chiropractic Examiners

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	150,052	149,567	149,567	149,567
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	150,052	149,567	149,567	N/A
Actual Expenditures (All Funds)	118,481	103,751	116,376	N/A
Unexpended (All Funds)	31,571	45,816	33,191	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	31,571	45,816	33,191	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to less than anticipated expenditures and costs associated with disciplinary cases.
- (2) Unexpended amount due to less than anticipated expenditures and costs associated with disciplinary cases.
- (3) Unexpended amount due to less than anticipated expenditures and costs associated with disciplinary cases.

CORE RECONCILIATION

DIFP
BD OF CHIROPRACTIC EXAMINERS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	149,567	149,567	
	Total	0.00	0	0	149,567	149,567	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	149,567	149,567	
	Total	0.00	0	0	149,567	149,567	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	149,567	149,567	
	Total	0.00	0	0	149,567	149,567	

DEPT OF INS, FIN INSTITUTIONS PROF REG
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF CHIROPRACTIC EXAMINERS								
CORE								
TRAVEL, IN-STATE	8,773	0.00	13,000	0.00	12,000	0.00	12,000	0.00
TRAVEL, OUT-OF-STATE	8,179	0.00	11,000	0.00	12,000	0.00	12,000	0.00
FUEL & UTILITIES	0	0.00	60	0.00	60	0.00	60	0.00
SUPPLIES	5,996	0.00	7,000	0.00	7,505	0.00	7,505	0.00
PROFESSIONAL DEVELOPMENT	4,832	0.00	8,000	0.00	6,500	0.00	6,500	0.00
COMMUNICATION SERV & SUPP	1,593	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	79,333	0.00	101,305	0.00	97,000	0.00	97,000	0.00
M&R SERVICES	1,666	0.00	2,000	0.00	4,502	0.00	4,502	0.00
OFFICE EQUIPMENT	4,095	0.00	3,000	0.00	4,000	0.00	4,000	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	2,000	0.00	2,000	0.00
PROPERTY & IMPROVEMENTS	1,197	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	712	0.00	2,002	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	116,376	0.00	149,567	0.00	149,567	0.00	149,567	0.00
GRAND TOTAL	\$116,376	0.00	\$149,567	0.00	\$149,567	0.00	\$149,567	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$116,376	0.00	\$149,567	0.00	\$149,567	0.00	\$149,567	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

State Board of Chiropractic Examiners

Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

	Chiropractic	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	149,567	68,692	218,259
TOTAL	149,567	68,692	218,259

1. What does this program do?

The State Board of Chiropractic Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating chiropractors in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

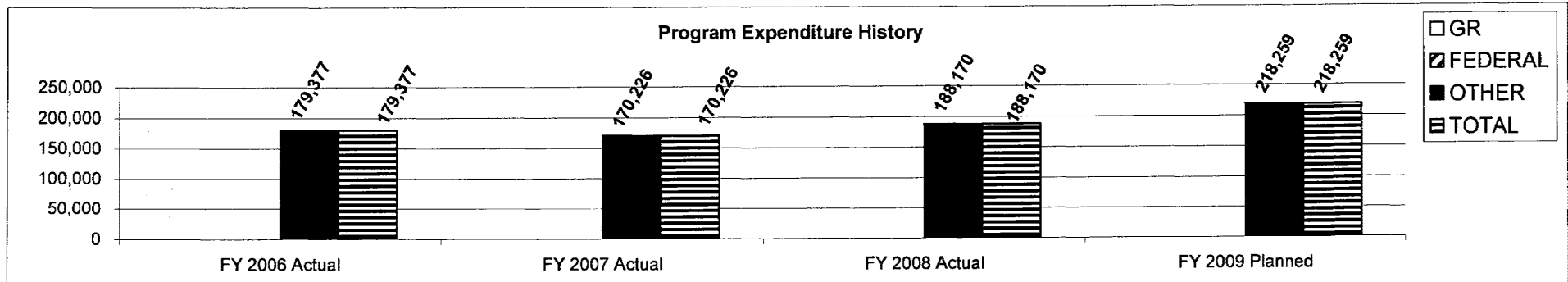
331.010-331.100 RSMo.

3. Are there federal matching requirements? If yes, please explain.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Board of Chiropractic Examiners Fund (0630)

PROGRAM DESCRIPTION

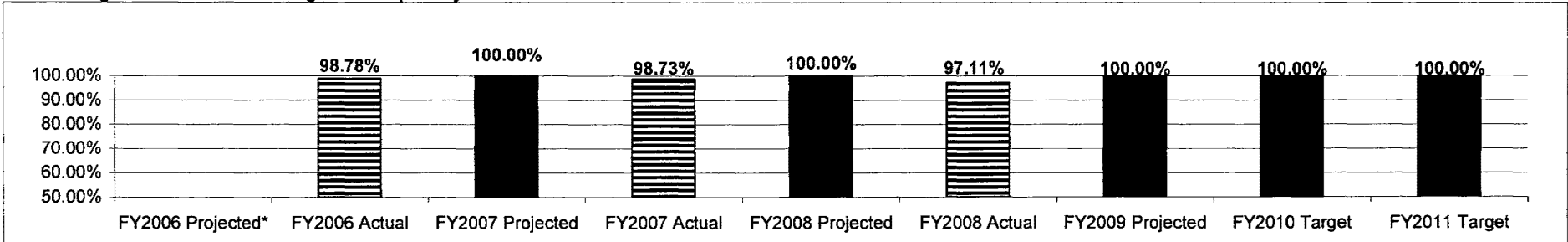
Department of Insurance, Financial Institutions & Professional Registration

State Board of Chiropractic Examiners

Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made for FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	129	145	145	126	130	142	130	130	130
Licensed Professionals	1,906	2,287	2,287	2,053	2,070	2,217	1,880	1,880	1,880

Note: Beginning in FY2007 the methodology for calculating the above was changed. In FY2007 the number of retired licensees was not include in the number of licensed professionals and the board created an inactive license category.

7d. Provide a customer satisfaction measure, if available.

Not available

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DEPT OF INS, FIN INST _PROF REG

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BD COSMETOLOGY & BARBERS									
CORE									
EXPENSE & EQUIPMENT									
BRD OF COSMETOLOGY & BARBER EX	291,505	0.00	292,273	0.00	292,273	0.00	292,273	0.00	
TOTAL - EE	291,505	0.00	292,273	0.00	292,273	0.00	292,273	0.00	
TOTAL	291,505	0.00	292,273	0.00	292,273	0.00	292,273	0.00	
GRAND TOTAL	\$291,505	0.00	\$292,273	0.00	\$292,273	0.00	\$292,273	0.00	

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CORE DECISION ITEM

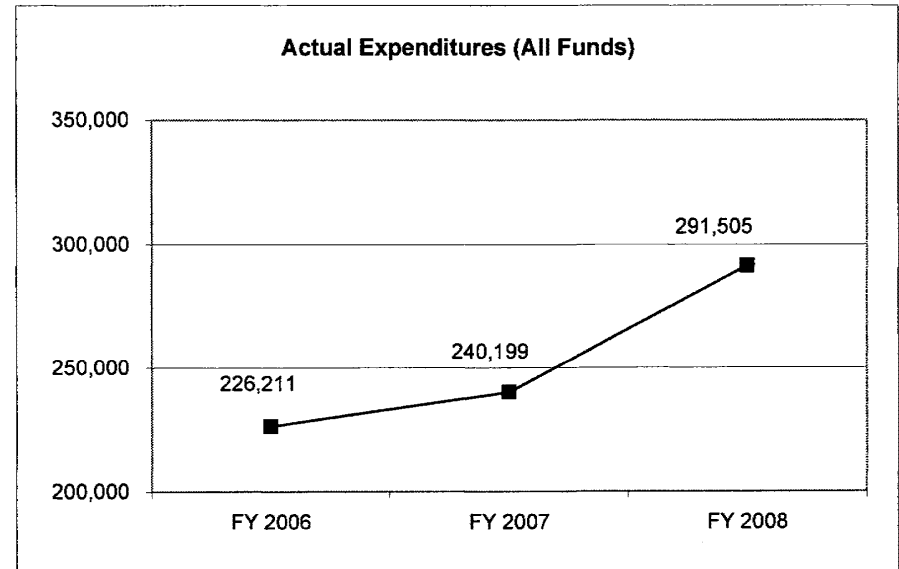
Department: Insurance, Financial Institutions & Professional Institutions					Budget Unit <u>42695C</u>				
Professional Registration									
Core - State Board of Cosmetology and Barber Examiners									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	292,273	292,273 E	EE	0	0	292,273	292,273 E
PSD	0	0		0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	292,273	292,273	Total	0	0	292,273	292,273
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Board of Cosmetology and Barber Examiners Fund (0785)				Other Funds:	Board of Cosmetology and Barber Examiners Fund (0785)			
Notes:	Expense and Equipment includes \$1,000 E for criminal history checks.				Notes:	Expense and Equipment includes \$1,000 E for criminal history checks.			
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by cosmetologists, manicurists, estheticians, cosmetology salons cosmetology, manicuring schools, esthetians, barbers, and barber schools or colleges licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Cosmetology and Barber Examiners									

CORE DECISION ITEM

Department: Insurance, Financial Institutions & Professional Institutions Budget Unit 42695C
Professional Registration
Core - State Board of Cosmetology and Barber Examiners

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	293,289	292,273	292,273	292,273
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	293,289	292,273	292,273	N/A
Actual Expenditures (All Funds)	226,211	240,199	291,505	N/A
Unexpended (All Funds)	67,078	52,074	768	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	67,078	52,074	768	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is due to less than anticipated expenditures.
- (2) Unexpended amount is due to less than anticipated expenditures, investigative costs and legal expenses.

CORE RECONCILIATION

DIFP

BD COSMETOLOGY & BARBERS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	292,273	292,273	
	Total	0.00	0	0	292,273	292,273	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	292,273	292,273	
	Total	0.00	0	0	292,273	292,273	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	292,273	292,273	
	Total	0.00	0	0	292,273	292,273	

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD COSMETOLOGY & BARBERS								
CORE								
TRAVEL, IN-STATE	25,874	0.00	30,400	0.00	28,000	0.00	28,000	0.00
TRAVEL, OUT-OF-STATE	17,653	0.00	16,340	0.00	17,700	0.00	17,700	0.00
SUPPLIES	65,280	0.00	40,573	0.00	73,886	0.00	73,886	0.00
PROFESSIONAL DEVELOPMENT	2,489	0.00	11,880	0.00	4,000	0.00	4,000	0.00
COMMUNICATION SERV & SUPP	16,484	0.00	16,350	0.00	16,500	0.00	16,500	0.00
PROFESSIONAL SERVICES	87,005	0.00	95,010	0.00	73,387	0.00	73,387	0.00
JANITORIAL SERVICES	0	0.00	300	0.00	100	0.00	100	0.00
M&R SERVICES	16,072	0.00	18,000	0.00	16,000	0.00	16,000	0.00
MOTORIZED EQUIPMENT	51,060	0.00	44,000	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	948	0.00	8,000	0.00	5,000	0.00	5,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	3,000	0.00	3,000	0.00
REAL PROPERTY RENTALS & LEASES	600	0.00	1,000	0.00	1,500	0.00	1,500	0.00
EQUIPMENT RENTALS & LEASES	180	0.00	20	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	7,860	0.00	10,400	0.00	8,000	0.00	8,000	0.00
TOTAL - EE	291,505	0.00	292,273	0.00	292,273	0.00	292,273	0.00
GRAND TOTAL	\$291,505	0.00	\$292,273	0.00	\$292,273	0.00	\$292,273	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$291,505	0.00	\$292,273	0.00	\$292,273	0.00	\$292,273	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

	Cosmetology Barber	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	292,273	642,290	934,563
TOTAL	292,273	642,290	934,563

1. What does this program do?

Senate Bill 280 (93rd General Assembly) merged the Board of Cosmetology and the Board of Barber Examiners into the new Board of Cosmetology and Barber Examiners to protect the interests of the citizens of the State of Missouri by licensing and regulating cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

328.010-328.160, 329.010-329.265 RSMo

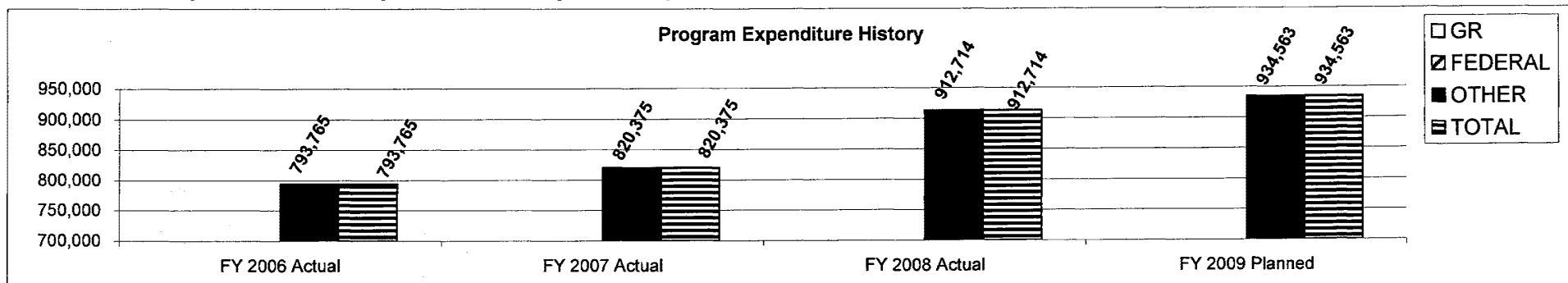
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: The merger of the State Board of Cosmetology and State Board of Barber Examiners into the Board of Cosmetology and Barber Examiners is anticipated during FY2006, therefore, expenditures for FY2005 through FY2006 are cumulative totals for each respective board.

6. What are the sources of the "Other" funds?

Board of Cosmetology and Barber Examiners (0785)

PROGRAM DESCRIPTION

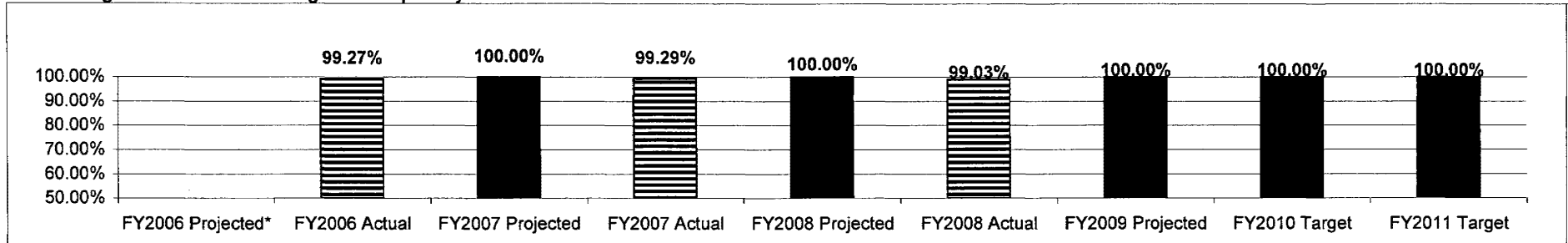
Department of Insurance, Financial Institutions and Professional Registration

Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	9,012	9,922	9,972	8,993	9,962	9,848	10,833	10,833	10,833
Licensed Professionals	76,183	76,866	72,456	81,776	81,776	75,921	77,862	77,862	77,862

NOTE: The merger of the State Board of Cosmetology and State Board of Barber Examiners into the Board of Cosmetology and Barber Examiners is anticipated during FY2006, therefore, the figures above for FY2005 through FY2006 are cumulative totals for each respective board.

7d. Provide a customer satisfaction measure, if available.

Not available

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DEPT OF INS, FIN INST_PROF REG

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI DENTAL BOARD								
CORE								
PERSONAL SERVICES								
DENTAL BOARD FUND	221,471	7.61	372,146	8.50	372,146	8.50	372,146	8.50
TOTAL - PS	221,471	7.61	372,146	8.50	372,146	8.50	372,146	8.50
EXPENSE & EQUIPMENT								
DENTAL BOARD FUND	232,428	0.00	262,863	0.00	262,863	0.00	262,863	0.00
TOTAL - EE	232,428	0.00	262,863	0.00	262,863	0.00	262,863	0.00
TOTAL	453,899	7.61	635,009	8.50	635,009	8.50	635,009	8.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DENTAL BOARD FUND	0	0.00	0	0.00	0	0.00	11,165	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,165	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,165	0.00
GRAND TOTAL	\$453,899	7.61	\$635,009	8.50	\$635,009	8.50	\$646,174	8.50

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CORE DECISION ITEM

Department: Insurance, Financial Institutions & Professional Registration	Budget Unit	42710C
Professional Registration		
Core - Missouri Dental Board		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	372,146	372,146
EE	0	0	262,863	262,863
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	635,009	635,009
FTE	0.00	0.00	8.50	8.50

Est. Fringe	0	0	175,578	175,578
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Dental Board Fund (0677)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	372,146	372,146
EE	0	0	262,863	262,863
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	635,009	635,009
FTE	0.00	0.00	8.50	8.50

Est. Fringe	0	0	175,578	175,578
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Dental Board Fund (0677)

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by dentists and dental hygienists licensed in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Dental Board

CORE DECISION ITEM

Department: Insurance, Financial Institutions & Professional Registration

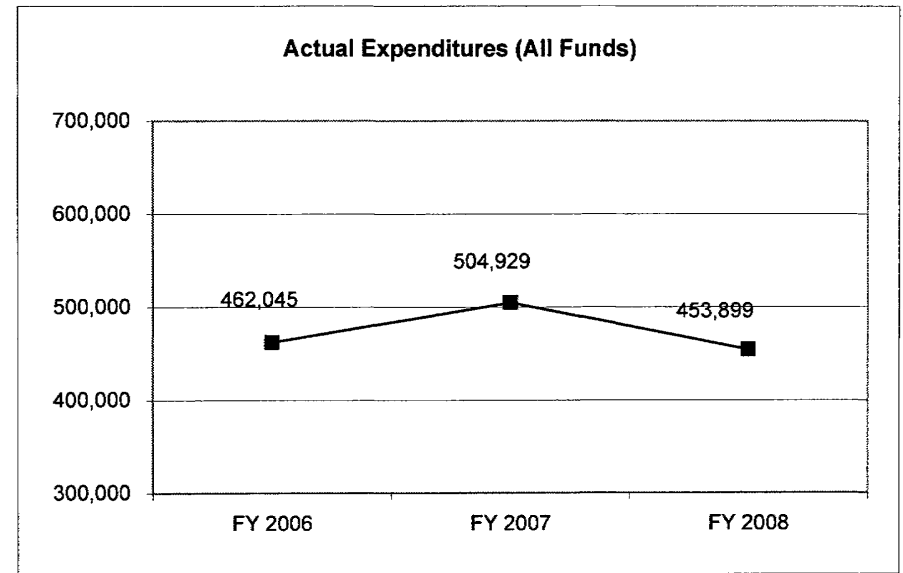
Budget Unit 42710C

Professional Registration

Core - Missouri Dental Board

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	599,230	613,645	624,168	635,009
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	599,230	613,645	635,009	N/A
Actual Expenditures (All Funds)	462,045	504,929	453,899	N/A
Unexpended (All Funds)	137,185	108,716	181,110	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	137,185	108,716	181,110	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative and legal expenses
- (2) Unexpended amount due to less than anticipated expenditures and investigative and legal expenses
- (3) Unexpended amount due to less than anticipated expenditures and investigative and legal expenses

CORE RECONCILIATION

DIFP

MISSOURI DENTAL BOARD

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.50	0	0	372,146	372,146	
	EE	0.00	0	0	262,863	262,863	
	Total	8.50	0	0	635,009	635,009	
DEPARTMENT CORE REQUEST							
	PS	8.50	0	0	372,146	372,146	
	EE	0.00	0	0	262,863	262,863	
	Total	8.50	0	0	635,009	635,009	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.50	0	0	372,146	372,146	
	EE	0.00	0	0	262,863	262,863	
	Total	8.50	0	0	635,009	635,009	

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI DENTAL BOARD								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	15,691	0.69	29,286	1.00	29,286	1.00	29,286	1.00
ACCOUNT CLERK II	24,316	1.00	28,902	1.00	28,902	1.00	28,902	1.00
EXECUTIVE I	22,383	0.78	37,064	1.00	37,064	1.00	37,064	1.00
INVESTIGATOR I	34,242	1.00	35,729	1.00	35,729	1.00	35,729	1.00
INVESTIGATOR II	10,599	0.29	42,520	1.00	42,520	1.00	42,520	1.00
INVESTIGATOR III	17,795	0.47	52,109	1.00	52,109	1.00	52,109	1.00
PROF REG LIC TECH II	24,581	1.00	40,394	1.50	40,394	1.50	40,394	1.50
BOARD MEMBER	16,650	1.28	36,770	0.00	36,770	0.00	36,770	0.00
CLERK	4,737	0.26	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	50,477	0.84	69,372	1.00	69,372	1.00	69,372	1.00
TOTAL - PS	221,471	7.61	372,146	8.50	372,146	8.50	372,146	8.50
TRAVEL, IN-STATE	26,615	0.00	32,000	0.00	39,260	0.00	39,260	0.00
TRAVEL, OUT-OF-STATE	11,254	0.00	10,359	0.00	12,000	0.00	12,000	0.00
SUPPLIES	11,797	0.00	17,500	0.00	24,697	0.00	24,697	0.00
PROFESSIONAL DEVELOPMENT	7,701	0.00	8,923	0.00	8,000	0.00	8,000	0.00
COMMUNICATION SERV & SUPP	3,464	0.00	4,500	0.00	6,500	0.00	6,500	0.00
PROFESSIONAL SERVICES	157,694	0.00	175,768	0.00	156,056	0.00	156,056	0.00
M&R SERVICES	2,726	0.00	3,763	0.00	3,500	0.00	3,500	0.00
OFFICE EQUIPMENT	0	0.00	600	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	600	0.00	2,000	0.00	2,000	0.00
REAL PROPERTY RENTALS & LEASES	2,446	0.00	3,000	0.00	3,000	0.00	3,000	0.00
EQUIPMENT RENTALS & LEASES	334	0.00	350	0.00	350	0.00	350	0.00
MISCELLANEOUS EXPENSES	8,397	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL - EE	232,428	0.00	262,863	0.00	262,863	0.00	262,863	0.00
GRAND TOTAL	\$453,899	7.61	\$635,009	8.50	\$635,009	8.50	\$635,009	8.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$453,899	7.61	\$635,009	8.50	\$635,009	8.50	\$635,009	8.50

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Dental Board

Program is found in the following core budget(s): Missouri Dental Board

1. What does this program do?

The Missouri Dental Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating dentists, dental specialists and dental hygienists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

332.011-332.364 RSMo.

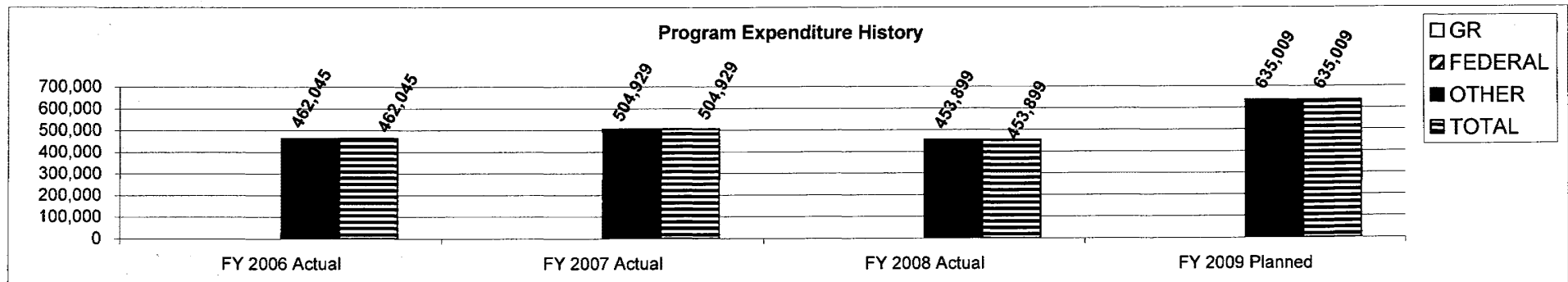
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Dental Board Fund (0677)

PROGRAM DESCRIPTION

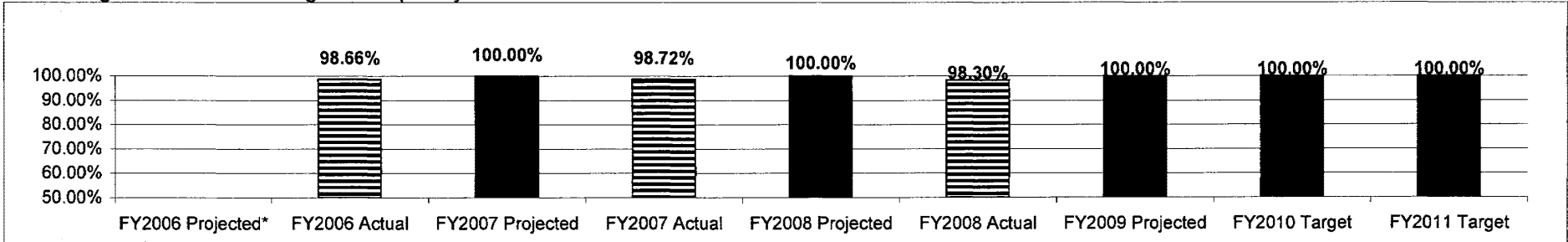
Department of Insurance, Financial Institutions and Professional Registration

Missouri Dental Board

Program is found in the following core budget(s): Missouri Dental Board

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	832	873	926	599	915	588	360	361	364
Licensed Professionals	7,012	7,008	7,008	7,009	7,367	7,337	6,962	7,035	7,083

7d. Provide a customer satisfaction measure, if available.

Not available

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DEPT OF INS, FIN INST _PROF REG

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BD OF EMBALMERS & FUNERAL DIR									
CORE									
EXPENSE & EQUIPMENT									
BOARD OF EMBALM & FUN DIR	93,108	0.00	145,393	0.00	145,393	0.00	145,393	0.00	
TOTAL - EE	93,108	0.00	145,393	0.00	145,393	0.00	145,393	0.00	
TOTAL	93,108	0.00	145,393	0.00	145,393	0.00	145,393	0.00	
GRAND TOTAL	\$93,108	0.00	\$145,393	0.00	\$145,393	0.00	\$145,393	0.00	

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CORE DECISION ITEM

Department: Insurance, Financial Institutions & Professional Registration					Budget Unit <u>42720C</u>				
Professional Registration									
Core - State Board of Embalmers and Funeral Directors									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	145,393	145,393	EE	0	0	145,393	145,393
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	145,393	145,393	Total	0	0	145,393	145,393
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Board of Embalmers & Funeral Directors Fund (0633)					Other Funds: Board of Embalmers & Funeral Directors Fund (0633)				
2. CORE DESCRIPTION									
<p>The Missouri State Board of Embalmers and Funeral Directors was established in 1895 by an act of the Missouri General Assembly. The board's rules and regulations require licensure for individuals engaged in the practice of embalming and funeral directing, licensure of funeral establishments and registration of preneed sellers and preneed providers, in order to ensure the good of the public. The board is composed of six members, with five members, possessing a license to practice embalming and/or funeral directing, and one voting public member. Board members are appointed by the Governor with the advice and consent of the Senate.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Embalmers and Funeral Directors									

CORE DECISION ITEM

Department: Insurance, Financial Institutions & Professional Registration

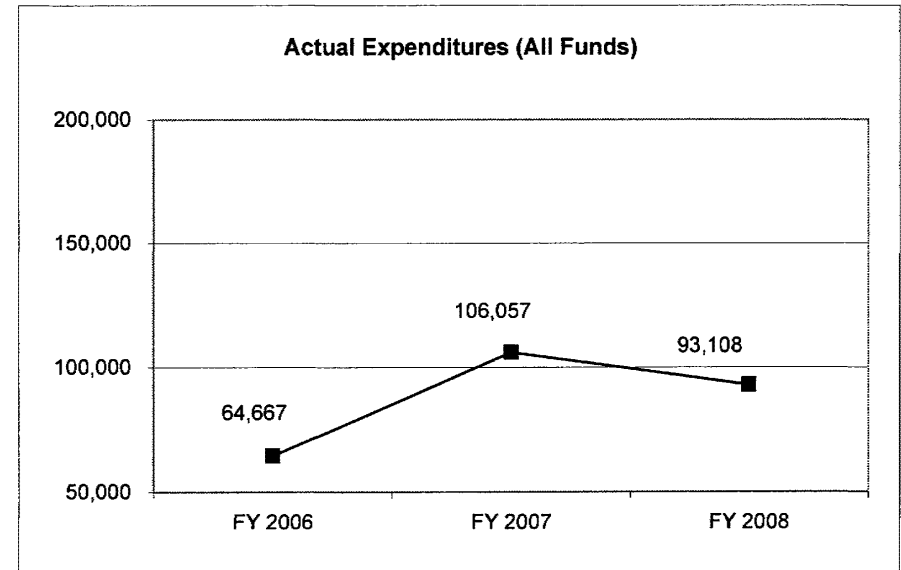
Budget Unit 42720C

Professional Registration

Core - State Board of Embalmers and Funeral Directors

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	142,434	145,393	145,393	145,393
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	142,434	145,393	145,393	N/A
Actual Expenditures (All Funds)	64,667	106,057	93,108	N/A
Unexpended (All Funds)	77,767	39,336	52,285	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	77,767	39,336	52,285	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Lapse due to staff turnover and less than anticipated expenditures and investigative and legal expenses.
- (2) Lapse due to less than anticipated expenditures and investigative and legal expenses.
- (3) Lapse due to less than anticipated expenditures and investigative and legal expenses.

CORE RECONCILIATION

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5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	145,393	145,393	
	Total	0.00	0	0	145,393	145,393	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	145,393	145,393	
	Total	0.00	0	0	145,393	145,393	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	145,393	145,393	
	Total	0.00	0	0	145,393	145,393	

DEPT OF INS, FIN INSTITUTIONS_PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF EMBALMERS & FUNERAL DIR								
CORE								
TRAVEL, IN-STATE	15,815	0.00	15,000	0.00	20,000	0.00	20,000	0.00
TRAVEL, OUT-OF-STATE	4,823	0.00	15,000	0.00	15,000	0.00	15,000	0.00
SUPPLIES	18,692	0.00	10,000	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL DEVELOPMENT	1,956	0.00	3,000	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	2,503	0.00	2,200	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL SERVICES	42,912	0.00	86,554	0.00	75,000	0.00	75,000	0.00
M&R SERVICES	1,220	0.00	1,500	0.00	1,300	0.00	1,300	0.00
OFFICE EQUIPMENT	714	0.00	1,000	0.00	1,283	0.00	1,283	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	2,000	0.00	2,000	0.00
REAL PROPERTY RENTALS & LEASES	860	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	110	0.00	39	0.00	110	0.00	110	0.00
MISCELLANEOUS EXPENSES	3,503	0.00	5,000	0.00	3,600	0.00	3,600	0.00
TOTAL - EE	93,108	0.00	145,393	0.00	145,393	0.00	145,393	0.00
GRAND TOTAL	\$93,108	0.00	\$145,393	0.00	\$145,393	0.00	\$145,393	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$93,108	0.00	\$145,393	0.00	\$145,393	0.00	\$145,393	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

	Emb & FDs	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	145,393	177,473	322,866
TOTAL	145,393	177,473	322,866

1. What does this program do?

The State Board of Embalmers and Funeral Directors was established to protect the interests of the citizens of the State of Missouri by licensing and regulating embalmers, funeral directors, funeral establishments, preneed sellers and preneed providers in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

331.011-331.261 RSMo.

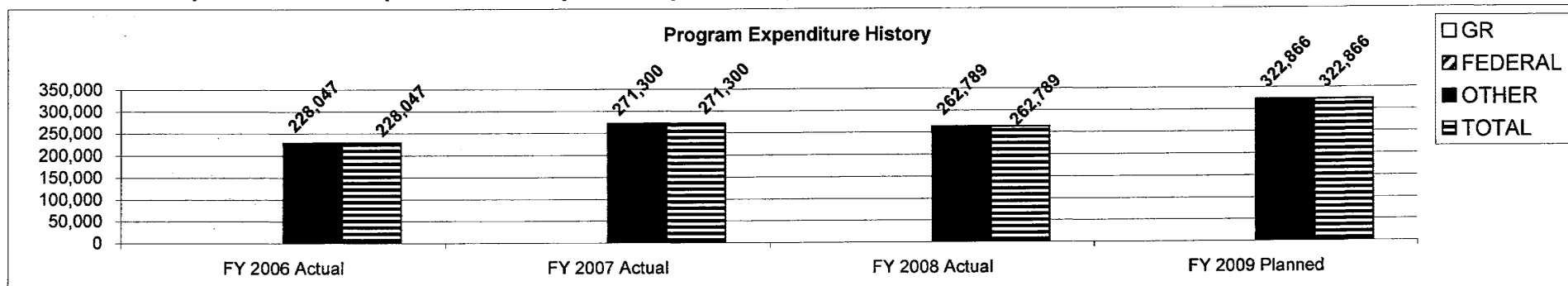
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Board of Embalmers and Funeral Directors (0633)

PROGRAM DESCRIPTION

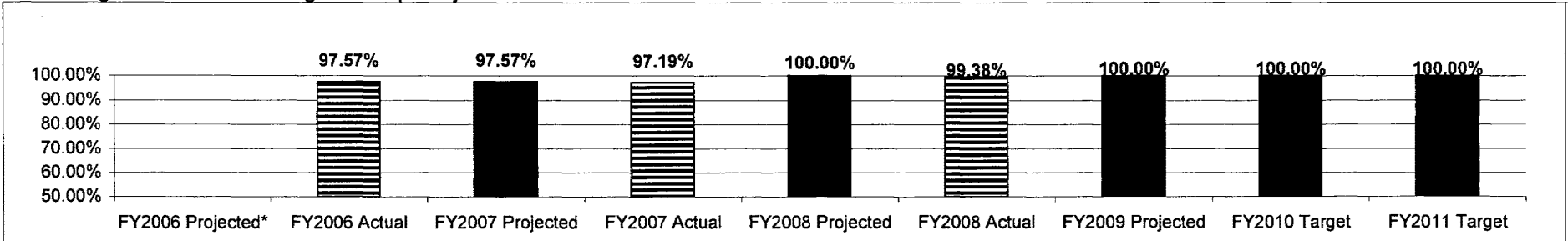
Department of Insurance, Financial Institutions & Professional Registration

State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2006.

Note: Beginning with the FY2010 budget, the board does not include permanent revocations, public letters of censure, or compliant HB 600 violations.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	256	304	304	297	327	297	319	571	571
Licensed Professionals	5,306	5,102	5,100	5,235	5,100	5,250	6,183	6,183	6,183

7d. Provide a customer satisfaction measure, if available.

Not available

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DEPT OF INS, FIN INST PROF REG

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
CORE								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	1,618,037	44.16	1,800,075	44.00	1,800,075	44.00	1,747,075	44.00
TOTAL - PS	1,618,037	44.16	1,800,075	44.00	1,800,075	44.00	1,747,075	44.00
EXPENSE & EQUIPMENT								
BOARD OF REG FOR HEALING ARTS	743,531	0.00	769,494	0.00	769,494	0.00	759,494	0.00
TOTAL - EE	743,531	0.00	769,494	0.00	769,494	0.00	759,494	0.00
TOTAL	2,361,568	44.16	2,569,569	44.00	2,569,569	44.00	2,506,569	44.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	0	0.00	52,413	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	52,413	0.00
TOTAL	0	0.00	0	0.00	0	0.00	52,413	0.00
GRAND TOTAL	\$2,361,56844.16		\$2,569,569	44.00	\$2,569,569	44.00	\$2,558,98244.00	

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CORE DECISION ITEM

Department: Insurance, Financial Institutions & Professional Registration					Budget Unit <u>42730C</u>				
Professional Registration									
Core - State Board of Registration for the Healing Arts									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1,800,075	1,800,075	PS	0	0	1,747,075	1,747,075
EE	0	0	769,494	769,494 E	EE	0	0	759,494	759,494
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,569,569	2,569,569	Total	0	0	2,506,569	2,506,569
FTE	0.00	0.00	44.00	44.00	FTE	0.00	0.00	44.00	44.00
Est. Fringe	0	0	849,275	849,275	Est. Fringe	0	0	824,270	824,270
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Board of Registration for the Healing Arts Fund (0634)				Other Funds:	Board of Registration for the Healing Arts Fund (0634)			
Notes:	Expense and equipment includes \$10,000 E for testing services.								
2. CORE DESCRIPTION									
<p>The core program request is necessary to ensure the continued high quality of service provided by physicians, physician assistants, physical therapists, physical therapist assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists and anesthesiology assistants licensed in Missouri.</p> <p>Core Reduction Reduction of \$53,000 in excess PS appropriation due to a position being filled part-time rather than full-time. Reduction in \$10,000 E&E appropriation for a testing service no longer utilized.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Registration for the Healing Arts									

CORE DECISION ITEM

Department: Insurance, Financial Institutions & Professional Registration

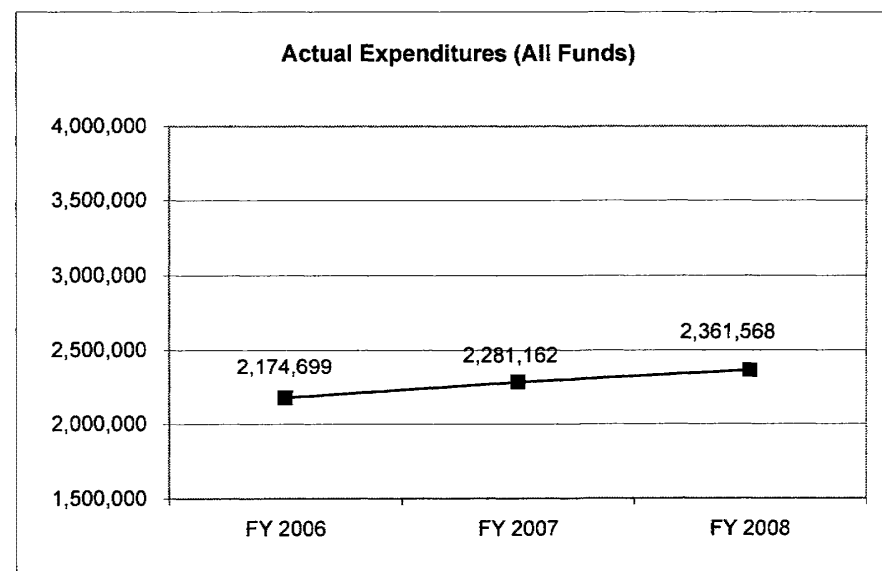
Budget Unit 42730C

Professional Registration

Core - State Board of Registration for the Healing Arts

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,405,855	2,461,803	2,512,572	2,569,569
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,405,855	2,461,803	2,512,572	N/A
Actual Expenditures (All Funds)	2,174,699	2,281,162	2,361,568	N/A
Unexpended (All Funds)	231,156	180,641	151,004	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	231,156	180,641	151,004	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative legal expenses.
- (2) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative legal expenses.
- (3) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative legal expenses.
- (4) Includes an estimated appropriation of \$10,000 E for testing services.

CORE RECONCILIATION

DIFP

BD OF REG FOR THE HEALING ART

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	44.00	0	0	1,800,075	1,800,075	
		EE	0.00	0	0	769,494	769,494	
		Total	44.00	0	0	2,569,569	2,569,569	
DEPARTMENT CORE REQUEST								
		PS	44.00	0	0	1,800,075	1,800,075	
		EE	0.00	0	0	769,494	769,494	
		Total	44.00	0	0	2,569,569	2,569,569	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#2533]	PS	0.00	0	0	(53,000)	(53,000)	Gov core reduction plan - excess authority
Core Reduction	[#2533]	EE	0.00	0	0	(10,000)	(10,000)	Gov core reduction plan - excess authority
NET GOVERNOR CHANGES			0.00	0	0	(63,000)	(63,000)	
GOVERNOR'S RECOMMENDED CORE								
		PS	44.00	0	0	1,747,075	1,747,075	
		EE	0.00	0	0	759,494	759,494	
		Total	44.00	0	0	2,506,569	2,506,569	

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
CORE								
SALARIES & WAGES	1,503	0.11	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	84,269	3.02	94,887	3.00	94,887	3.00	94,887	3.00
OFFICE SUPPORT ASST (STENO)	86,171	3.57	126,094	5.00	50,437	2.00	50,437	2.00
SR OFC SUPPORT ASST (STENO)	47,942	1.80	57,669	2.00	28,834	1.00	28,834	1.00
OFFICE SUPPORT ASST (KEYBRD)	109,049	4.89	97,177	4.00	151,349	7.00	151,349	7.00
SR OFC SUPPORT ASST (KEYBRD)	2,713	0.12	0	0.00	25,796	1.00	25,796	1.00
INFORMATION SUPPORT COOR	23,974	0.91	27,658	1.00	29,525	1.00	29,525	1.00
ACCOUNT CLERK II	12,507	0.50	12,896	0.50	13,500	0.50	13,500	0.50
MEDICAL CNSLT	169,198	1.53	226,510	2.00	226,510	2.00	226,510	2.00
MEDICAL DIR	121,685	1.07	129,830	1.00	129,830	1.00	129,830	1.00
INVESTIGATOR II	512,400	13.86	550,079	14.00	568,861	14.00	515,861	14.00
INVESTIGATOR III	49,488	1.12	47,174	1.00	47,174	1.00	47,174	1.00
PROF REG LIC TECH I	47,763	2.19	59,331	2.50	59,450	2.50	59,450	2.50
PROF REG LIC TECH II	46,894	1.92	56,438	2.00	56,438	2.00	56,438	2.00
PROF REG LICENSING/CERT SUPV	31,857	1.00	32,861	1.00	34,239	1.00	34,239	1.00
PROF REG ADMSTV COOR	36,820	1.00	37,972	1.00	38,654	1.00	38,654	1.00
INVESTIGATION MGR B1	50,471	1.00	51,146	1.00	53,846	1.00	53,846	1.00
PARALEGAL	33,060	1.00	34,093	1.00	30,093	1.00	30,093	1.00
LEGAL COUNSEL	53,495	1.00	55,167	1.00	57,559	1.00	57,559	1.00
BOARD MEMBER	12,871	0.99	16,970	0.00	16,970	0.00	16,970	0.00
CLERK	9,936	0.56	9,835	0.00	9,835	0.00	9,835	0.00
PRINCIPAL ASST BOARD/COMMISSON	73,971	1.00	76,288	1.00	76,288	1.00	76,288	1.00
TOTAL - PS	1,618,037	44.16	1,800,075	44.00	1,800,075	44.00	1,747,075	44.00
TRAVEL, IN-STATE	28,840	0.00	45,481	0.00	35,000	0.00	35,000	0.00
TRAVEL, OUT-OF-STATE	13,447	0.00	8,245	0.00	8,245	0.00	8,245	0.00
SUPPLIES	84,848	0.00	92,500	0.00	87,500	0.00	87,500	0.00
PROFESSIONAL DEVELOPMENT	17,082	0.00	10,500	0.00	13,500	0.00	13,500	0.00
COMMUNICATION SERV & SUPP	44,191	0.00	53,200	0.00	49,500	0.00	49,500	0.00
PROFESSIONAL SERVICES	515,368	0.00	469,397	0.00	518,094	0.00	508,094	0.00
M&R SERVICES	13,800	0.00	20,003	0.00	17,500	0.00	17,500	0.00
MOTORIZED EQUIPMENT	13,744	0.00	40,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	358	0.00	10,250	0.00	1,000	0.00	1,000	0.00

DEPT OF INS, FIN INSTITUTIONS _PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
CORE								
REAL PROPERTY RENTALS & LEASES	3,496	0.00	4,592	0.00	4,592	0.00	4,592	0.00
EQUIPMENT RENTALS & LEASES	2,034	0.00	4,716	0.00	3,953	0.00	3,953	0.00
MISCELLANEOUS EXPENSES	6,323	0.00	10,610	0.00	10,610	0.00	10,610	0.00
TOTAL - EE	743,531	0.00	769,494	0.00	769,494	0.00	759,494	0.00
GRAND TOTAL	\$2,361,568	44.16	\$2,569,569	44.00	\$2,569,569	44.00	\$2,506,569	44.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,361,568	44.16	\$2,569,569	44.00	\$2,569,569	44.00	\$2,506,569	44.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

State Board of Registration for the Healing Arts

Program is found in the following core budget(s): State Board of Registration for the Healing Arts

1. What does this program do?

The State Board of Registration for the Healing Arts was established to protect the interests of the citizens of the State of Missouri by licensing and regulating physicians, physician assistants, physical therapists, physical therapist assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists and anesthesiologist assistants in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.125-324.183, 334.002-334.749, and 345.010-345.080 RSMo.

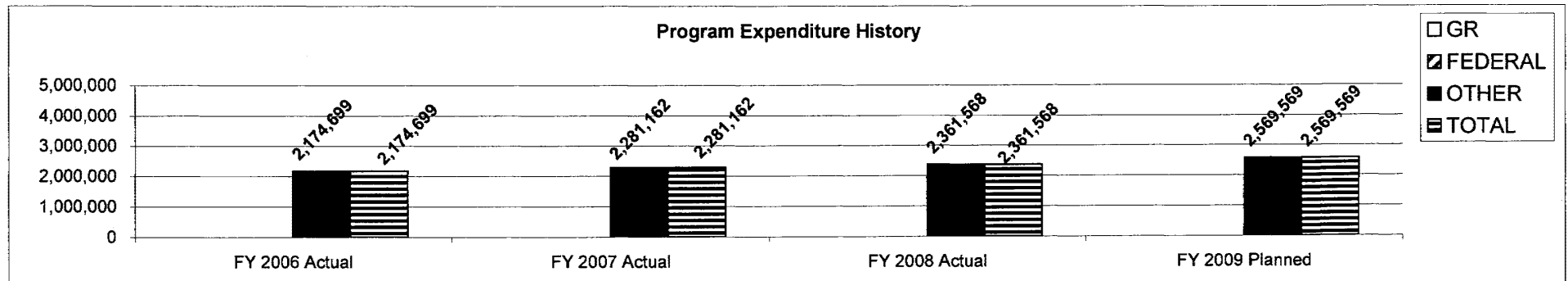
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Board of Registration for the Healing Arts (0634)

PROGRAM DESCRIPTION

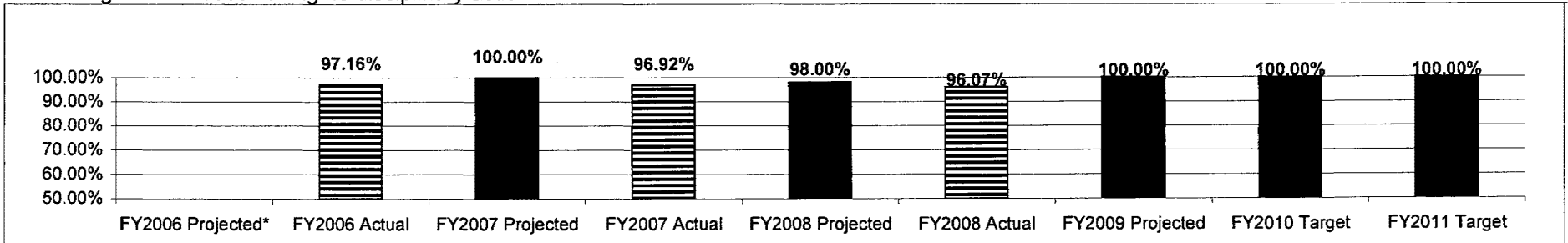
Department of Insurance, Financial Institutions & Professional Registration

State Board of Registration for the Healing Arts

Program is found in the following core budget(s): State Board of Registration for the Healing Arts

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made for FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	3,682	3,501	3,510	3,402	3,510	3,652	3,639	3,639	3,639
Licensed Professionals	33,267	34,601	34,604	35,432	35,500	36,053	34,472	34,472	34,472

7d. Provide a customer satisfaction measure, if available.

Not available

DEPT OF INS, FIN INST_PROF REG

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
CORE								
PERSONAL SERVICES								
BOARD OF NURSING	895,214	27.89	1,035,738	28.00	1,035,738	28.00	1,035,738	28.00
TOTAL - PS	895,214	27.89	1,035,738	28.00	1,035,738	28.00	1,035,738	28.00
EXPENSE & EQUIPMENT								
BOARD OF NURSING	532,216	0.00	927,475	0.00	927,475	0.00	752,496	0.00
TOTAL - EE	532,216	0.00	927,475	0.00	927,475	0.00	752,496	0.00
TOTAL	1,427,430	27.89	1,963,213	28.00	1,963,213	28.00	1,788,234	28.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	0	0.00	31,072	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,072	0.00
TOTAL	0	0.00	0	0.00	0	0.00	31,072	0.00
GRAND TOTAL	\$1,427,430	27.89	\$1,963,213	28.00	\$1,963,213	28.00	\$1,819,306	28.00

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CORE DECISION ITEM

Department: Insurance, Financial Institutions & Professional Registration					Budget Unit <u>42740C</u>				
Professional Registration									
Core - State Board of Nursing									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1,035,738	1,035,738	PS	0	0	1,035,738	1,035,738
EE	0	0	927,475	927,475 E	EE	0	0	752,496	752,496
PSD	0	0		0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,963,213	1,963,213	Total	0	0	1,788,234	1,788,234
 FTE	 0.00	 0.00	 28.00	 28.00	 FTE	 0.00	 0.00	 28.00	 28.00
Est. Fringe	0	0	488,661	488,661	Est. Fringe	0	0	488,661	488,661
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	State Board of Nursing Fund (0635)				Other Funds:	State Board of Nursing Fund (0635)			
Notes:	Expense and Equipment includes \$174,979 E for criminal history checks.								
2. CORE DESCRIPTION									
<p>The State Board of Nursing exists to govern and regulate the profession of licensed nurses, set standards for the approval of nursing schools in Missouri, determine the scope of practice of licensed nurses, and define who may use the title of registered nurse (R.N.) and licensed practical nurse (L.P.N.) within the State of Missouri. Rules are promulgated to provide guidance for the Board to carry out the mandate of the Nurse Practice Act.</p> <p>Core Reduction Reduction of \$174,979 in excess E&E appropriation for criminal history checks. Applicants now pay this expense directly.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Nursing									

CORE DECISION ITEM

Department: Insurance, Financial Institutions & Professional Registration

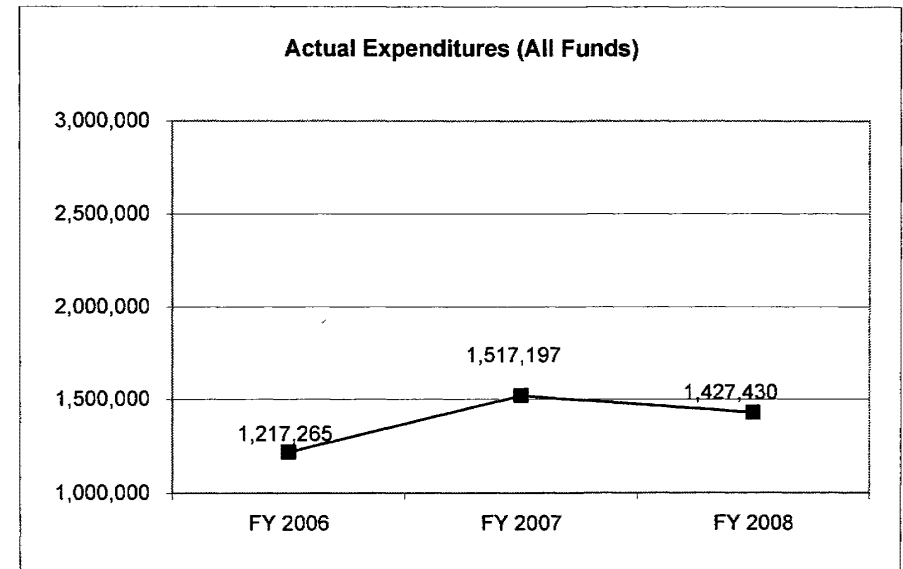
Budget Unit 42740C

Professional Registration

Core - State Board of Nursing

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,840,220	1,903,757	1,933,045	1,963,213
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,840,220	1,903,757	1,933,045	N/A
Actual Expenditures (All Funds)	1,217,265	1,517,197	1,427,430	N/A
Unexpended (All Funds)	622,955	386,560	505,615	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	622,955	386,560	505,615	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is due to staff turnover less than anticipated expenditures and investigative and legal expenses.
- (2) Unexpended amount is due to staff turnover less than anticipated expenditures and investigative and legal expenses.
- (3) Unexpended amount is due to staff turnover less than anticipated expenditures and investigative and legal expenses.
- (4) Includes an estimated appropriation of \$174,979 E for criminal history checks

CORE RECONCILIATION

DIFP

BOARD OF NURSING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	28.00	0	0	1,035,738	1,035,738	
	EE	0.00	0	0	927,475	927,475	
	Total	28.00	0	0	1,963,213	1,963,213	
DEPARTMENT CORE REQUEST							
	PS	28.00	0	0	1,035,738	1,035,738	
	EE	0.00	0	0	927,475	927,475	
	Total	28.00	0	0	1,963,213	1,963,213	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#2534] EE	0.00	0	0	(174,979)	(174,979)	Gov core reduction plan - excess authority
NET GOVERNOR CHANGES		0.00	0	0	(174,979)	(174,979)	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	0	0	1,035,738	1,035,738	
	EE	0.00	0	0	752,496	752,496	
	Total	28.00	0	0	1,788,234	1,788,234	

DEPT OF INS, FIN INSTITUTIONS_PROF REG
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	60,609	2.70	72,141	3.00	72,000	3.00	72,000	3.00
SR OFC SUPPORT ASST (KEYBRD)	100,294	4.00	110,334	4.00	106,000	4.00	106,000	4.00
EXECUTIVE I	30,228	1.00	33,949	1.00	33,000	1.00	33,000	1.00
REGISTERED NURSE VI	134,556	2.45	169,744	3.00	175,000	3.00	175,000	3.00
INVESTIGATOR II	143,710	4.00	153,831	4.00	150,000	4.00	150,000	4.00
INVESTIGATOR III	47,618	1.00	54,106	1.00	55,000	1.00	55,000	1.00
PROF REG LIC TECH I	120,935	5.50	147,465	6.00	115,000	5.00	115,000	5.00
PROF REG LIC TECH II	38,822	1.55	63,654	2.00	27,000	1.00	27,000	1.00
PROF REG LICENSING/CERT SUPV	45,078	1.33	37,132	1.00	33,000	1.00	33,000	1.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	40,500	1.00	40,500	1.00
PARALEGAL	30,233	1.00	33,949	1.00	32,500	1.00	32,500	1.00
LEGAL COUNSEL	53,495	1.00	60,471	1.00	106,597	2.00	106,597	2.00
BOARD MEMBER	10,732	0.83	26,821	0.00	18,000	0.00	18,000	0.00
CLERK	11,077	0.53	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	67,827	1.00	72,141	1.00	72,141	1.00	72,141	1.00
TOTAL - PS	895,214	27.89	1,035,738	28.00	1,035,738	28.00	1,035,738	28.00
TRAVEL, IN-STATE	25,498	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TRAVEL, OUT-OF-STATE	19,477	0.00	25,000	0.00	22,000	0.00	22,000	0.00
SUPPLIES	30,890	0.00	85,000	0.00	150,000	0.00	150,000	0.00
PROFESSIONAL DEVELOPMENT	36,587	0.00	15,000	0.00	30,000	0.00	30,000	0.00
COMMUNICATION SERV & SUPP	18,447	0.00	19,000	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	375,948	0.00	690,955	0.00	630,465	0.00	455,486	0.00
M&R SERVICES	3,342	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	8,976	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10	0.00	6,000	0.00	6,000	0.00
REAL PROPERTY RENTALS & LEASES	4,601	0.00	7,500	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	1,870	0.00	5,000	0.00	2,000	0.00	2,000	0.00

DEPT OF INS, FIN INSTITUTIONS _PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
CORE								
MISCELLANEOUS EXPENSES	6,580	0.00	25,000	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	532,216	0.00	927,475	0.00	927,475	0.00	752,496	0.00
GRAND TOTAL	\$1,427,430	27.89	\$1,963,213	28.00	\$1,963,213	28.00	\$1,788,234	28.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,427,430	27.89	\$1,963,213	28.00	\$1,963,213	28.00	\$1,788,234	28.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

1. What does this program do?

The State Board of Nursing was established to protect the interests of the citizens of the State of Missouri by licensing and regulating registered professional nurses and licensed practical nurses in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

335.011-335.257 RSMo.

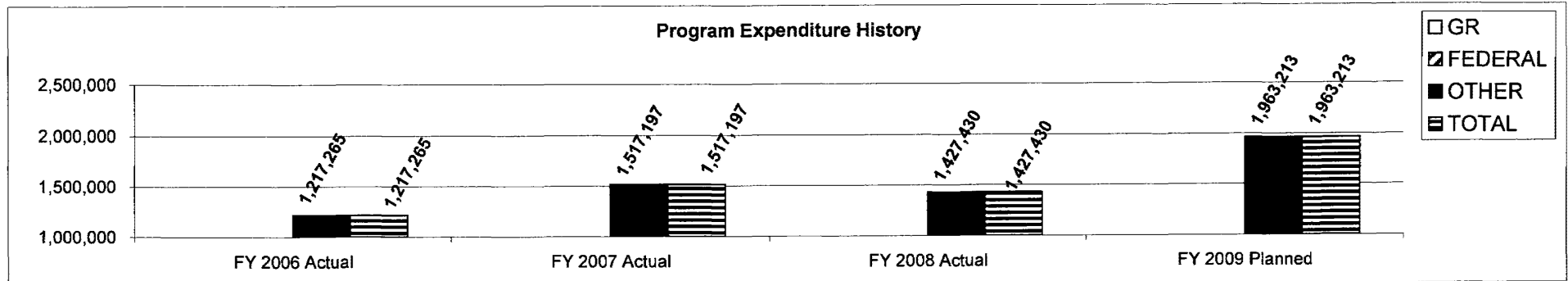
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board of Nursing Fund (0635)

PROGRAM DESCRIPTION

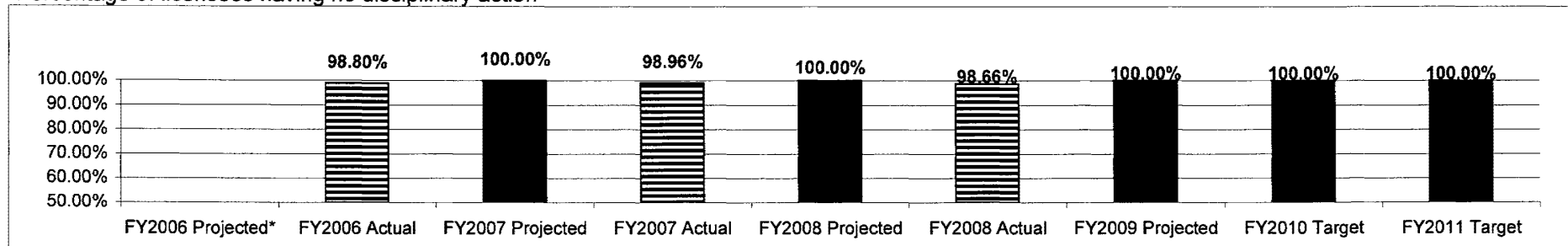
Department of Insurance, Financial Institutions & Professional Registration

State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	8,065	7,478	7,478	8,527	8,500	8,305	6,750	6,800	6,800
Licensed Professionals	91,051	106,646	106,646	110,013	110,000	115,960	115,000	116,000	117,000

7d. Provide a customer satisfaction measure, if available.

Not available

DEPT OF INS, FIN INST _PROF REG

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BOARD OF OPTOMETRY									
CORE									
EXPENSE & EQUIPMENT									
BOARD OF OPTOMETRY	41,688	0.00	42,043	0.00	42,043	0.00	42,043	0.00	
TOTAL - EE	41,688	0.00	42,043	0.00	42,043	0.00	42,043	0.00	
TOTAL	41,688	0.00	42,043	0.00	42,043	0.00	42,043	0.00	
GRAND TOTAL	\$41,688	0.00	\$42,043	0.00	\$42,043	0.00	\$42,043	0.00	

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CORE DECISION ITEM

Department: Insurance, Financial Institution & Professional Registration	Budget Unit <u>42750C</u>
Professional Registration	
Core - State Board of Optometry	

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	42,043	42,043
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	42,043	42,043
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Optometry Fund (0636)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	42,043	42,043
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	42,043	42,043
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Optometry Fund (0636)

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by optometrists licensed in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

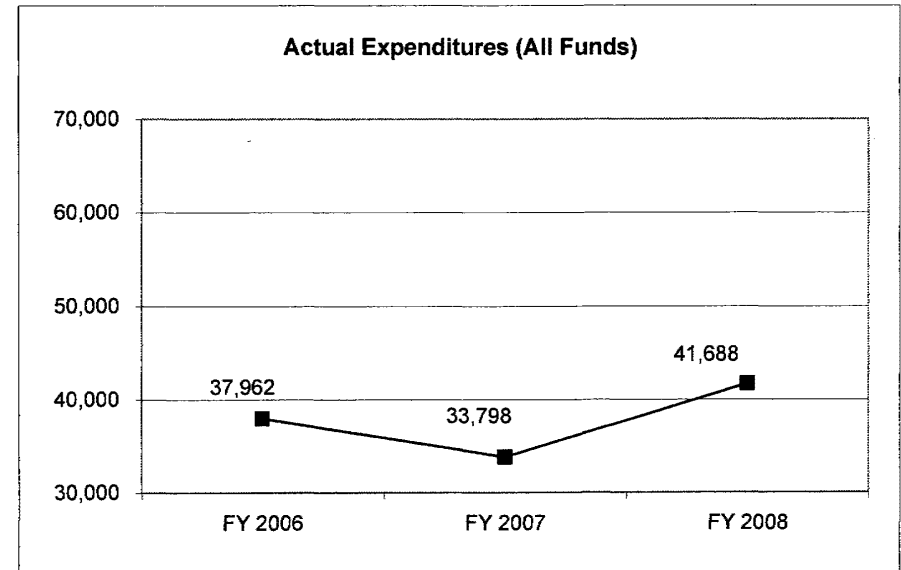
State Board of Optometry

CORE DECISION ITEM

Department: Insurance, Financial Institution & Professional Registration Budget Unit 42750C
Professional Registration
Core - State Board of Optometry

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	42,054	42,043	42,043	42,043
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	42,054	42,043	42,043	N/A
Actual Expenditures (All Funds)	37,962	33,798	41,688	N/A
Unexpended (All Funds)	4,092	8,245	355	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,092	8,245	355	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is due to less than anticipated expenditures
- (2) Unexpended amount is due to less than anticipated expenditures

CORE RECONCILIATION

DIFP

BOARD OF OPTOMETRY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	42,043	42,043	
	Total	0.00	0	0	42,043	42,043	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	42,043	42,043	
	Total	0.00	0	0	42,043	42,043	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	42,043	42,043	
	Total	0.00	0	0	42,043	42,043	

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF OPTOMETRY								
CORE								
TRAVEL, IN-STATE	5,901	0.00	8,000	0.00	8,154	0.00	8,154	0.00
TRAVEL, OUT-OF-STATE	4,619	0.00	4,420	0.00	4,500	0.00	4,500	0.00
SUPPLIES	1,139	0.00	3,473	0.00	4,500	0.00	4,500	0.00
PROFESSIONAL DEVELOPMENT	2,758	0.00	2,700	0.00	2,600	0.00	2,600	0.00
COMMUNICATION SERV & SUPP	697	0.00	550	0.00	789	0.00	789	0.00
PROFESSIONAL SERVICES	23,538	0.00	20,000	0.00	18,000	0.00	18,000	0.00
M&R SERVICES	673	0.00	400	0.00	800	0.00	800	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	250	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	900	0.00	500	0.00	900	0.00	900	0.00
MISCELLANEOUS EXPENSES	1,463	0.00	1,250	0.00	1,300	0.00	1,300	0.00
TOTAL - EE	41,688	0.00	42,043	0.00	42,043	0.00	42,043	0.00
GRAND TOTAL	\$41,688	0.00	\$42,043	0.00	\$42,043	0.00	\$42,043	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$41,688	0.00	\$42,043	0.00	\$42,043	0.00	\$42,043	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

State Board of Optometry

Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

	Optometry	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	42,043	53,544	95,587
TOTAL	42,043	53,544	95,587

1. What does this program do?

The State Board of Optometry was established to protect the interests of the citizens of the State of Missouri by licensing and regulating optometrists in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

336.010-336.225 RSMo.

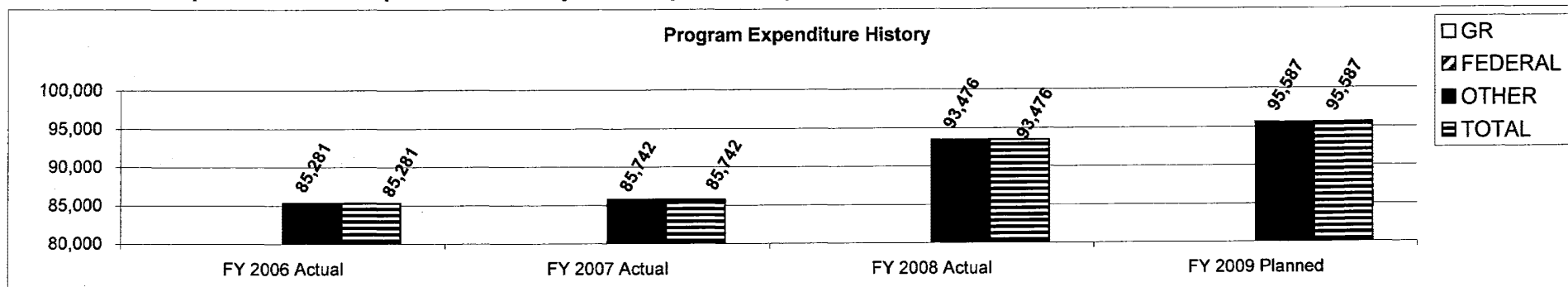
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board of Optometry (0636)

PROGRAM DESCRIPTION

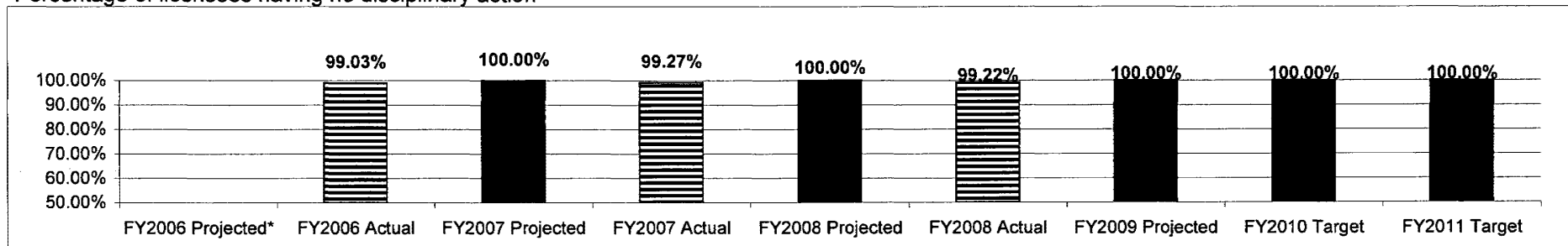
Department of Insurance, Financial Institutions & Professional Registration

State Board of Optometry

Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	80	66	70	56	68	139	66	66	63
Licensed Professionals	1,170	1,240	1,232	1,225	1,300	1,287	1,311	1,358	1,405

7d. Provide a customer satisfaction measure, if available.

Not available

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DEPT OF INS, FIN INST_PROF REG

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PHARMACY								
CORE								
PERSONAL SERVICES								
BOARD OF PHARMACY	812,701	14.48	940,068	14.00	940,068	14.00	940,068	14.00
TOTAL - PS	812,701	14.48	940,068	14.00	940,068	14.00	940,068	14.00
EXPENSE & EQUIPMENT								
BOARD OF PHARMACY	490,539	0.00	802,948	0.00	802,948	0.00	657,948	0.00
TOTAL - EE	490,539	0.00	802,948	0.00	802,948	0.00	657,948	0.00
PROGRAM-SPECIFIC								
BOARD OF PHARMACY	13,429	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	13,429	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	1,316,669	14.48	1,763,016	14.00	1,763,016	14.00	1,618,016	14.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
BOARD OF PHARMACY	0	0.00	0	0.00	0	0.00	28,201	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,201	0.00
TOTAL	0	0.00	0	0.00	0	0.00	28,201	0.00
Pharmacy Staff Request - 1375005								
PERSONAL SERVICES								
BOARD OF PHARMACY	0	0.00	0	0.00	25,380	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	25,380	1.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF PHARMACY	0	0.00	0	0.00	6,063	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,063	0.00	0	0.00
TOTAL	0	0.00	0	0.00	31,443	1.00	0	0.00
GRAND TOTAL	\$1,316,669	14.48	\$1,763,016	14.00	\$1,794,459	15.00	\$1,646,217	14.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit	42760C
Professional Registration		
Core - Missouri Board of Pharmacy		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	940,068	940,068
EE	0	0	802,948	802,948 E
PSD	0	0	20,000	20,000
TRF	0	0	0	0
Total	0	0	1,763,016	1,763,016

FTE 0.00 0.00 14.00 14.00

Est. Fringe	0	0	443,524	443,524
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Pharmacy Fund (0637)
Notes: Expense and Equipment includes \$150,000 E for criminal history checks.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	940,068	940,068
EE	0	0	657,948	657,948 E
PSD	0	0	20,000	20,000
TRF	0	0	0	0
Total	0	0	1,618,016	1,618,016

FTE 0.00 0.00 14.00 14.00

Est. Fringe	0	0	443,524	443,524
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Pharmacy Fund (0637)
Notes: Expense and Equipment includes \$5,000 E for criminal history checks.

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by pharmacies, pharmacists, pharmacy interns, pharmacy technicians, drug distributors and drug distributor registrants licensed in Missouri.

Core Reduction Reduction of \$145,000 excess E&E appropriation in criminal history checks.

3. PROGRAM LISTING (list programs included in this core funding)

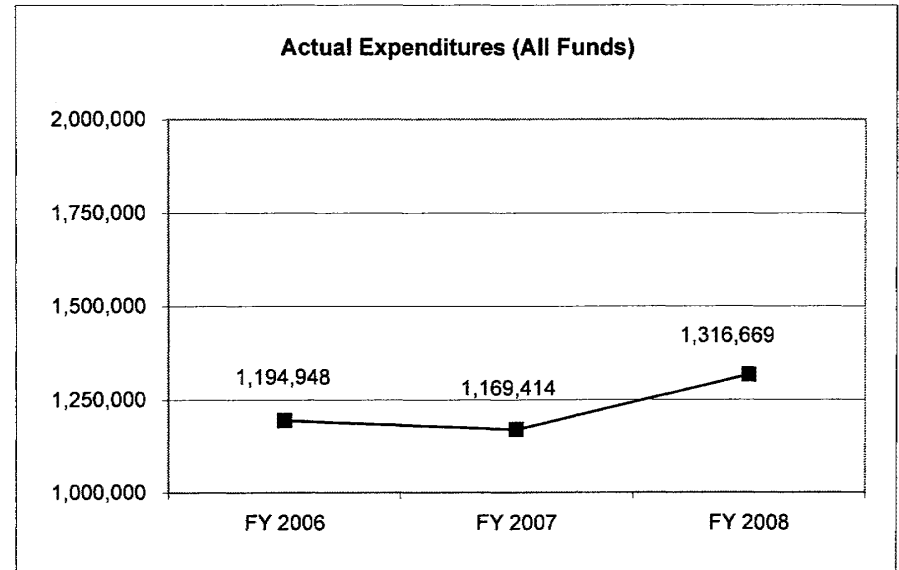
Missouri Board of Pharmacy

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration Budget Unit 42760C
Professional Registration
Core - Missouri Board of Pharmacy

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,506,961	1,539,453	1,566,035	1,763,016
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,506,961	1,539,453	1,566,035	N/A
Actual Expenditures (All Funds)	1,194,948	1,169,414	1,316,669	N/A
Unexpended (All Funds)	312,013	370,039	249,366	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	312,013	370,039	249,366	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative legal expenses
- (2) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative legal expenses
- (3) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative legal expenses
- (4) Includes an estimated appropriation of \$150,000 E for criminal history checks

CORE RECONCILIATION

DIFP

BOARD OF PHARMACY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.00	0	0	940,068	940,068	
	EE	0.00	0	0	802,948	802,948	
	PD	0.00	0	0	20,000	20,000	
	Total	14.00	0	0	1,763,016	1,763,016	
DEPARTMENT CORE REQUEST							
	PS	14.00	0	0	940,068	940,068	
	EE	0.00	0	0	802,948	802,948	
	PD	0.00	0	0	20,000	20,000	
	Total	14.00	0	0	1,763,016	1,763,016	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#2535] EE	0.00	0	0	(145,000)	(145,000)	Gov core reduction - excess authority
NET GOVERNOR CHANGES		0.00	0	0	(145,000)	(145,000)	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.00	0	0	940,068	940,068	
	EE	0.00	0	0	657,948	657,948	
	PD	0.00	0	0	20,000	20,000	
	Total	14.00	0	0	1,618,016	1,618,016	

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PHARMACY								
CORE								
EXECUTIVE I	33,595	1.00	38,701	1.00	38,701	1.00	38,701	1.00
PHARMACEUTICAL CNSLT	597,009	7.56	692,861	8.00	692,861	8.00	692,861	8.00
PROF REG LIC TECH I	38,446	1.70	49,773	2.00	49,773	2.00	49,773	2.00
PROF REG LIC TECH II	49,705	2.00	55,573	2.00	55,573	2.00	55,573	2.00
BOARD MEMBER	8,809	0.68	26,877	0.00	26,877	0.00	26,877	0.00
CLERK	11,166	0.54	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	73,971	1.00	76,283	1.00	76,283	1.00	76,283	1.00
TOTAL - PS	812,701	14.48	940,068	14.00	940,068	14.00	940,068	14.00
TRAVEL, IN-STATE	34,570	0.00	25,000	0.00	40,000	0.00	40,000	0.00
TRAVEL, OUT-OF-STATE	12,775	0.00	20,000	0.00	20,000	0.00	20,000	0.00
SUPPLIES	53,514	0.00	55,000	0.00	55,000	0.00	55,000	0.00
PROFESSIONAL DEVELOPMENT	9,358	0.00	8,600	0.00	12,000	0.00	12,000	0.00
COMMUNICATION SERV & SUPP	14,834	0.00	13,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL SERVICES	330,863	0.00	655,848	0.00	630,348	0.00	485,348	0.00
M&R SERVICES	9,539	0.00	7,000	0.00	12,000	0.00	12,000	0.00
MOTORIZED EQUIPMENT	7,336	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,716	0.00	1,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	1,500	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,500	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	1,044	0.00	1,000	0.00	1,100	0.00	1,100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	13,990	0.00	12,000	0.00	14,000	0.00	14,000	0.00
TOTAL - EE	490,539	0.00	802,948	0.00	802,948	0.00	657,948	0.00
PROGRAM DISTRIBUTIONS	13,429	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	13,429	0.00	20,000	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$1,316,669	14.48	\$1,763,016	14.00	\$1,763,016	14.00	\$1,618,016	14.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,316,669	14.48	\$1,763,016	14.00	\$1,763,016	14.00	\$1,618,016	14.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Missouri Board of Pharmacy

Program is found in the following core budget(s): Missouri Board of Pharmacy

1. What does this program do?

The Missouri Board of Pharmacy was established to protect the interests of the citizens of the State of Missouri by licensing and regulating pharmacies, pharmacists, pharmacy interns, pharmacy technicians, drug distributors and drug distributor registrants in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

338.010-338.550 RSMo.

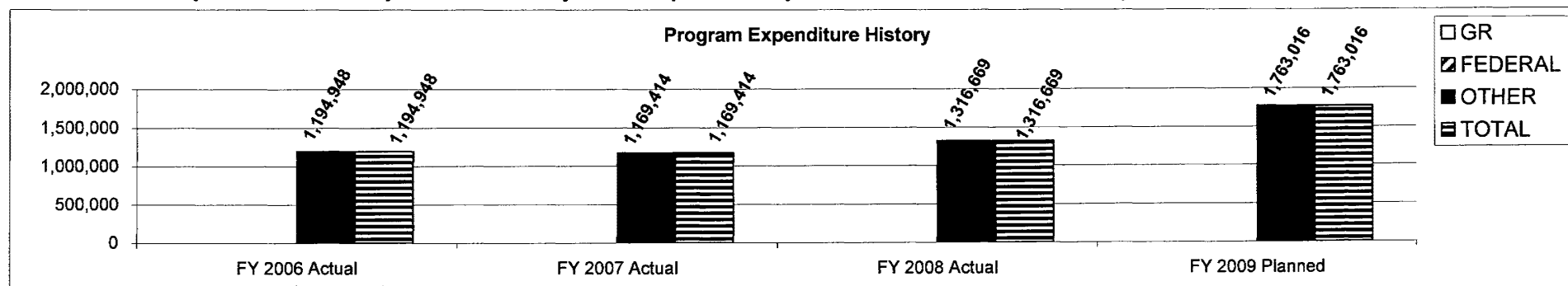
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Board of Pharmacy Fund (0637)

PROGRAM DESCRIPTION

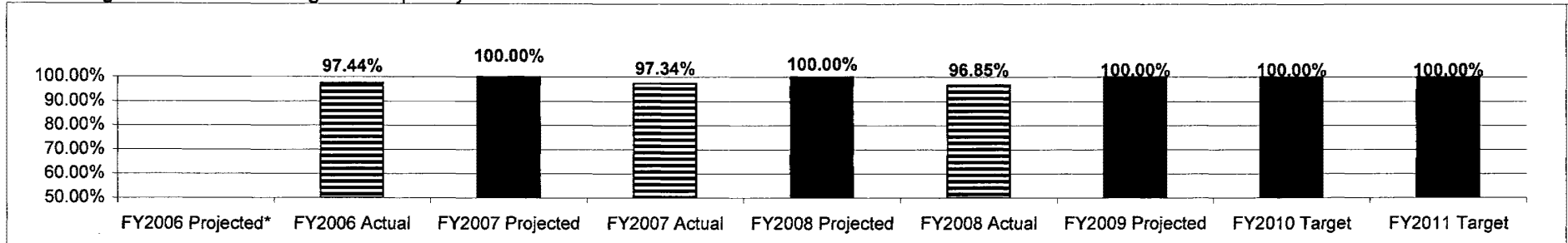
Department of Insurance, Financial Institutions & Professional Registration

Missouri Board of Pharmacy

Program is found in the following core budget(s): Missouri Board of Pharmacy

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	5,553	6,131	6,744	6,305	6,381	6,071	6,145	6,150	6,155
Licensed Professionals	34,304	25,482	27,982	27,178	29,982	29,082	29,842	30,000	30,100

7d. Provide a customer satisfaction measure, if available.

Not available

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DEPT OF INS, FIN INST _PROF REG

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BOARD OF PODIATRIC MEDICINE									
CORE									
EXPENSE & EQUIPMENT									
BOARD OF PODIATRIC MEDICINE	12,049	0.00	20,669	0.00	20,669	0.00	20,669	0.00	
TOTAL - EE	12,049	0.00	20,669	0.00	20,669	0.00	20,669	0.00	
TOTAL	12,049	0.00	20,669	0.00	20,669	0.00	20,669	0.00	
GRAND TOTAL	\$12,049	0.00	\$20,669	0.00	\$20,669	0.00	\$20,669	0.00	

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CORE DECISION ITEM

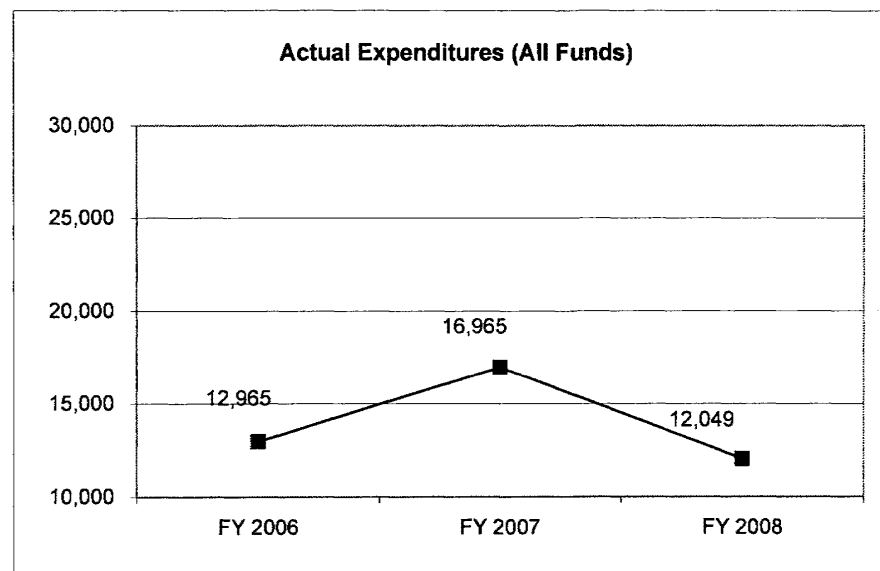
Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>42770C</u>				
Professional Registration									
Core - State Board of Podiatric Medicine									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	20,669	20,669	EE	0	0	20,669	20,669
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	20,669	20,669	Total	0	0	20,669	20,669
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Board of Podiatric Medicine Fund (0629)					Other Funds: State Board of Podiatric Medicine Fund (0629)				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by podiatrists licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Podiatric Medicine									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration Budget Unit 42770C
Professional Registration
Core - State Board of Podiatric Medicine

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	20,681	20,669	20,669	20,669
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	20,681	20,669	20,669	N/A
Actual Expenditures (All Funds)	12,965	16,965	12,049	N/A
Unexpended (All Funds)	7,716	3,704	8,620	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	7,716	3,704	8,620	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to less than anticipated expenditures
- (2) Unexpended amount due to less than anticipated expenditures
- (3) Unexpended amount due to less than anticipated expenditures

CORE RECONCILIATION

DIFP

BOARD OF PODIATRIC MEDICINE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	20,669	20,669	
	Total	0.00	0	0	20,669	20,669	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	20,669	20,669	
	Total	0.00	0	0	20,669	20,669	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	20,669	20,669	
	Total	0.00	0	0	20,669	20,669	

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PODIATRIC MEDICINE								
CORE								
TRAVEL, IN-STATE	864	0.00	5,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	2,119	0.00	5,000	0.00	3,000	0.00	3,000	0.00
SUPPLIES	1,132	0.00	1,139	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	1,889	0.00	3,401	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	587	0.00	488	0.00	600	0.00	600	0.00
PROFESSIONAL SERVICES	5,197	0.00	2,591	0.00	5,000	0.00	5,000	0.00
M&R SERVICES	136	0.00	400	0.00	150	0.00	150	0.00
OFFICE EQUIPMENT	0	0.00	1,500	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	50	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	769	0.00	769	0.00
MISCELLANEOUS EXPENSES	125	0.00	100	0.00	150	0.00	150	0.00
TOTAL - EE	12,049	0.00	20,669	0.00	20,669	0.00	20,669	0.00
GRAND TOTAL	\$12,049	0.00	\$20,669	0.00	\$20,669	0.00	\$20,669	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$12,049	0.00	\$20,669	0.00	\$20,669	0.00	\$20,669	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

State Board of Podiatric Medicine

Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

	Podiatry	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	20,669	23,614	44,283
TOTAL	20,669	23,614	44,283

1. What does this program do?

The State Board of Podiatric Medicine was established to protect the interests of the citizens of the State of Missouri by licensing and regulating podiatrists in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

330.010-330.210 RSMo.

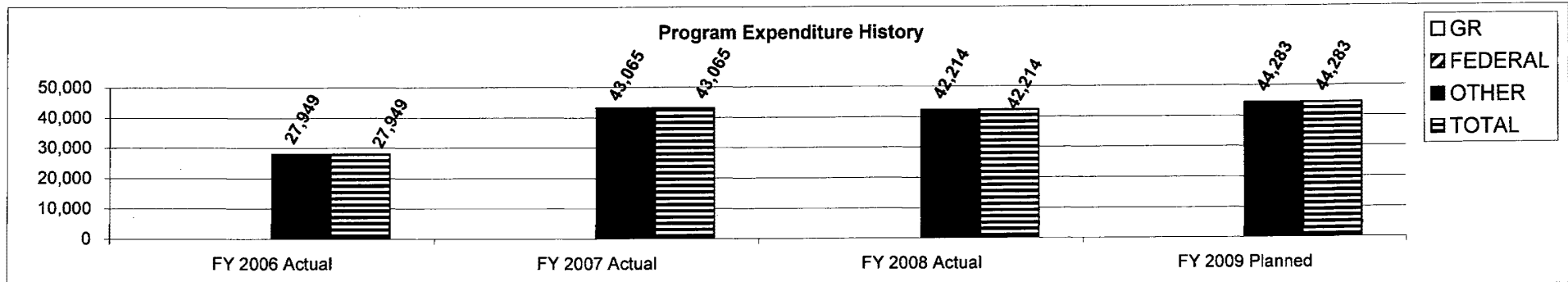
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board of Podiatric Medicine (0629)

PROGRAM DESCRIPTION

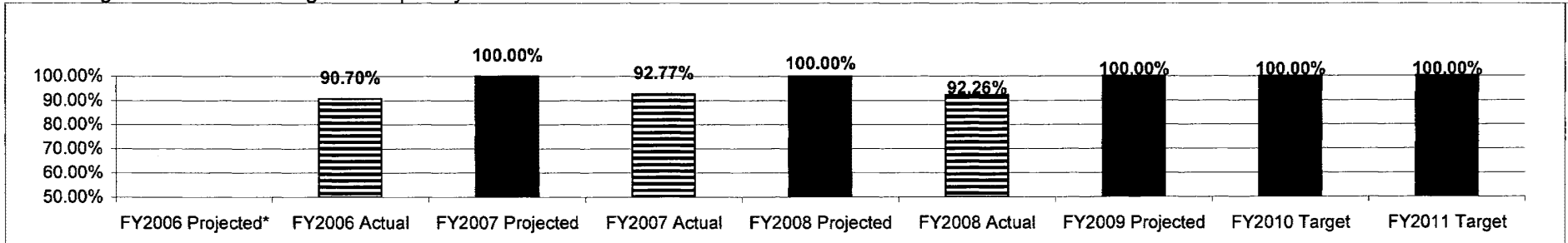
Department of Insurance, Financial Institutions & Professional Registration

State Board of Podiatric Medicine

Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2006.

Note: Beginning with the FY2010 budget, the board does not include permanent revocations, public letters of censure, or compliant HB 600 violations.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	34	28	28	26	21	17	19	19	19
Licensed Professionals	300	301	300	318	300	323	315	315	315

7d. Provide a customer satisfaction measure, if available.

Not available

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DEPT OF INS, FIN INST _PROF REG

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
CORE								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	681,849	20.99	922,447	26.00	922,447	25.00	897,447	25.00
TOTAL - PS	681,849	20.99	922,447	26.00	922,447	25.00	897,447	25.00
EXPENSE & EQUIPMENT								
MO REAL ESTATE COMMISSION	242,413	0.00	317,544	0.00	317,544	0.00	317,544	0.00
TOTAL - EE	242,413	0.00	317,544	0.00	317,544	0.00	317,544	0.00
TOTAL	924,262	20.99	1,239,991	26.00	1,239,991	25.00	1,214,991	25.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	0	0.00	26,923	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,923	0.00
TOTAL	0	0.00	0	0.00	0	0.00	26,923	0.00
GRAND TOTAL	\$924,262	20.99	\$1,239,991	26.00	\$1,239,991	25.00	\$1,241,914	25.00

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CORE DECISION ITEM

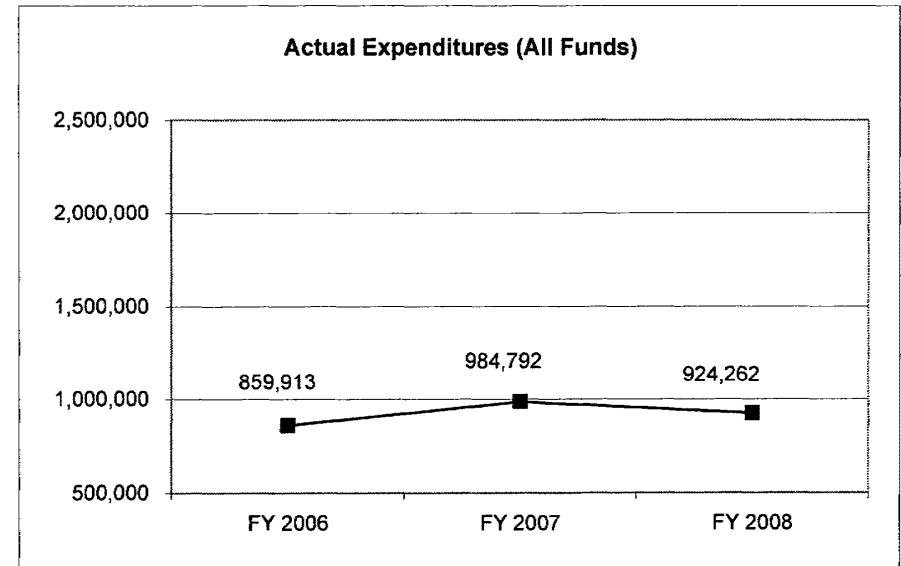
Department of Insurance, Financial Institutions & Professional Registration					Budget Unit 42780C				
Professional Registration									
Core - Missouri Real Estate Commission									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	922,447	922,447	PS	0	0	897,447	897,447
EE	0	0	317,544	317,544 E	EE	0	0	317,544	317,544 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,239,991	1,239,991	Total	0	0	1,214,991	1,214,991
FTE	0.00	0.00	25.00	25.00	FTE	0.00	0.00	25.00	25.00
Est. Fringe	0	0	435,210	435,210	Est. Fringe	0	0	423,415	423,415
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Missouri Real Estate Commission Fund (0638)				Other Funds:	Missouri Real Estate Commission Fund (0638)			
Notes:	Expense and Equipment includes \$30,000 E for criminal history checks				Notes:	Expense and Equipment includes \$30,000 E for criminal history checks			
2. CORE DESCRIPTION									
<p>The Missouri Real Estate Commission performs duties necessary to carry out the provisions of the real estate license law. No real estate broker or salesperson may act without first procuring a license from the Commission. Other responsibilities include investigating complaints generated by consumers and auditing real estate escrow accounts to verify proper handling of buyers' earnest money. The Commission also approves all real estate prelicensing and continuing education courses. The Commission meets regularly to review complaints, investigations and audits and to take up other matters.</p> <p>Core Reallocation/Reduction The FTE count for the Missouri Real Estate Commission Board Core has decreased to due a reallocation of one FTE to the Professional Registration Administration Core. The reallocation is for one FTE with no additional appropriation. The core is being reduced by \$25,000 in PS appropriation due to the transfer. The reallocation is necessary to assist the State Board of Cosmetology and Barber Examiners with increased workload. The Board of Cosmetology and Barber Examiners continues to see an increase in the number of phone calls, correspondence and walk-in visitors. The additional walk-in visitors are due to the requirement by law that any licensee requesting a duplicate license appear in person. The Real Estate Commission FTE was an Administrative Office Support Assistant whose duties have been distributed to other commission staff.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Real Estate Commission									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration Budget Unit 42780C
Professional Registration
Core - Missouri Real Estate Commission

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,155,786	1,187,039	1,216,250	1,239,991
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,155,786	1,187,039	1,216,250	N/A
Actual Expenditures (All Funds)	859,913	984,792	924,262	N/A
Unexpended (All Funds)	295,873	202,247	291,988	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	295,873	202,247	291,988	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to staff turnover and less than anticipated expenditures
- (2) Unexpended amount is due to less than anticipated expenditures
- (3) Unexpended amount due to staff turnover.
- (4) Includes an estimated appropriation of \$30,000 E for criminal background checks

CORE RECONCILIATION

DIFP

MO REAL ESTATE COMMISSION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	26.00	0	0	922,447	922,447	
	EE	0.00	0	0	317,544	317,544	
	Total	26.00	0	0	1,239,991	1,239,991	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1188] PS	(1.00)	0	0	0		0 FTE Reallocation (no approp) to Embalmers - PR Admin
NET DEPARTMENT CHANGES		(1.00)	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	25.00	0	0	922,447	922,447	
	EE	0.00	0	0	317,544	317,544	
	Total	25.00	0	0	1,239,991	1,239,991	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#2536] PS	0.00	0	0	(25,000)	(25,000)	Gov core reduction plan - excess authority
NET GOVERNOR CHANGES		0.00	0	0	(25,000)	(25,000)	
GOVERNOR'S RECOMMENDED CORE							
	PS	25.00	0	0	897,447	897,447	
	EE	0.00	0	0	317,544	317,544	
	Total	25.00	0	0	1,214,991	1,214,991	

DEPT OF INS, FIN INSTITUTIONS_PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	23,437	1.00	52,399	2.00	25,000	1.00	25,000	1.00
SR OFC SUPPORT ASST (KEYBRD)	27,663	1.00	31,799	1.00	30,000	1.00	30,000	1.00
ACCOUNT CLERK II	24,199	1.00	28,636	1.00	27,500	1.00	27,500	1.00
EXECUTIVE I	38,277	1.00	43,458	1.00	42,000	1.00	17,000	1.00
INVESTIGATOR II	76,539	2.00	87,594	3.00	120,000	3.00	120,000	3.00
INVESTIGATOR III	42,033	1.00	48,738	1.00	45,000	1.00	45,000	1.00
PROF REG LIC TECH I	93,303	3.99	132,664	5.00	135,000	5.00	135,000	5.00
PROF REG LIC TECH II	27,663	1.00	33,921	1.00	35,000	1.00	35,000	1.00
REAL ESTATE EXAMINER I	111,659	3.84	186,252	6.00	190,000	6.00	190,000	6.00
REAL ESTATE EXAMINER II	71,938	2.00	90,586	2.00	90,000	2.00	90,000	2.00
REAL ESTATE EXAMINER SUPV	43,699	1.00	51,520	1.00	50,000	1.00	50,000	1.00
REAL ESTATE EDUCATION SPEC	32,409	1.00	40,275	1.00	40,000	1.00	40,000	1.00
BOARD MEMBER	1,465	0.11	12,637	0.00	15,000	0.00	15,000	0.00
CLERK	763	0.04	11,302	0.00	7,947	0.00	7,947	0.00
PRINCIPAL ASST BOARD/COMMISSON	66,802	1.01	70,666	1.00	70,000	1.00	70,000	1.00
TOTAL - PS	681,849	20.99	922,447	26.00	922,447	25.00	897,447	25.00
TRAVEL, IN-STATE	16,919	0.00	30,000	0.00	25,000	0.00	25,000	0.00
TRAVEL, OUT-OF-STATE	11,005	0.00	7,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	44,625	0.00	100,000	0.00	81,044	0.00	81,044	0.00
PROFESSIONAL DEVELOPMENT	18,659	0.00	10,000	0.00	24,000	0.00	24,000	0.00
COMMUNICATION SERV & SUPP	19,916	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL SERVICES	88,824	0.00	80,150	0.00	105,000	0.00	105,000	0.00
M&R SERVICES	7,852	0.00	10,000	0.00	8,000	0.00	8,000	0.00
MOTORIZED EQUIPMENT	15,440	0.00	32,394	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	11,002	0.00	1,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	3,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	6,000	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	1,148	0.00	1,000	0.00	1,500	0.00	1,500	0.00
EQUIPMENT RENTALS & LEASES	306	0.00	5,000	0.00	1,000	0.00	1,000	0.00

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
CORE								
MISCELLANEOUS EXPENSES	6,717	0.00	7,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	242,413	0.00	317,544	0.00	317,544	0.00	317,544	0.00
GRAND TOTAL	\$924,262	20.99	\$1,239,991	26.00	\$1,239,991	25.00	\$1,214,991	25.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$924,262	20.99	\$1,239,991	26.00	\$1,239,991	25.00	\$1,214,991	25.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Missouri Real Estate Commission

Program is found in the following core budget(s): Missouri Real Estate Commission

1. What does this program do?

The Missouri Real Estate Commission was established to protect the interests of the citizens of the State of Missouri by licensing and regulating real estate brokers and salespersons in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

339.010-339.860 RSMo.

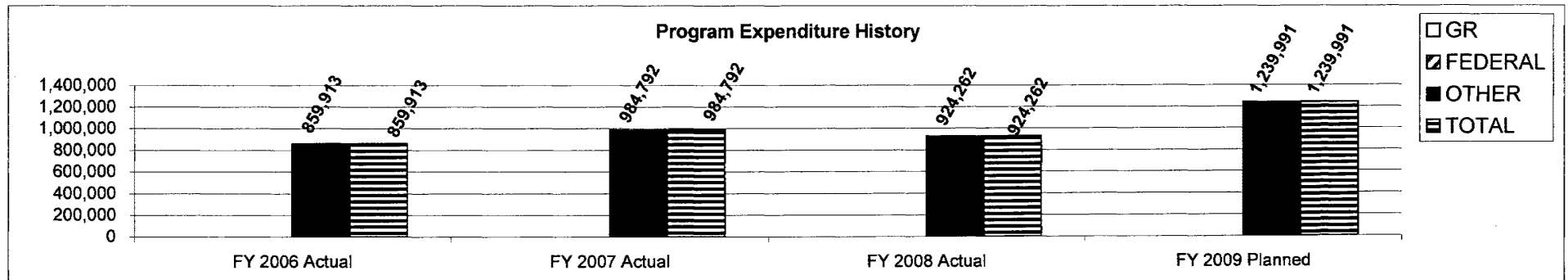
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Real Estate Commission Fund (0638)

PROGRAM DESCRIPTION

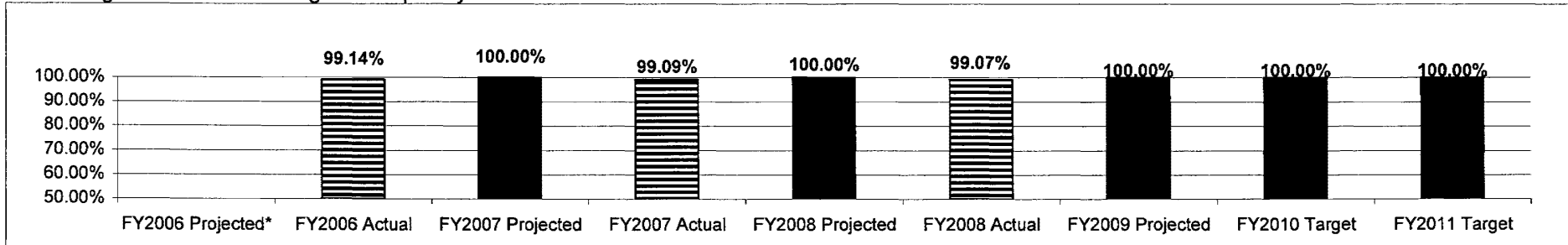
Department of Insurance, Financial Institutions & Professional Registration

Missouri Real Estate Commission

Program is found in the following core budget(s): Missouri Real Estate Commission

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made for FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	15,433	14,430	14,430	10,829	6,300	6,339	3,000	2,500	2,500
Licensed Professionals	41,996	54,827	54,827	52,324	53,000	53,186	52,000	50,000	50,000

7d. Provide a customer satisfaction measure, if available.

Not available

DEPT OF INS, FIN INST _PROF REG

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VETERINARY MEDICAL BOARD								
CORE								
EXPENSE & EQUIPMENT								
VETERINARY MEDICAL BOARD	93,453	0.00	109,579	0.00	109,579	0.00	109,579	0.00
TOTAL - EE	93,453	0.00	109,579	0.00	109,579	0.00	109,579	0.00
TOTAL	93,453	0.00	109,579	0.00	109,579	0.00	109,579	0.00
GRAND TOTAL	\$93,453	0.00	\$109,579	0.00	\$109,579	0.00	\$109,579	0.00

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CORE DECISION ITEM

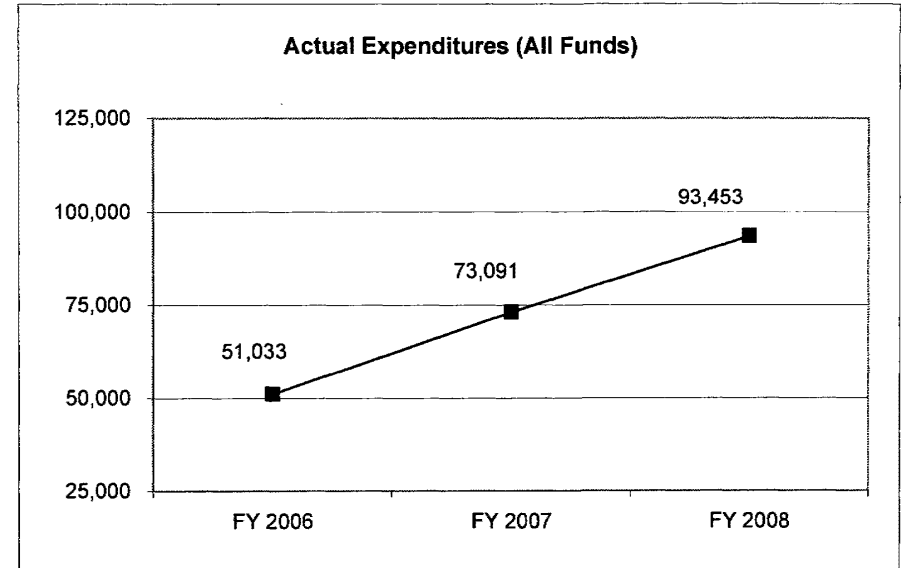
Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>42790C</u>				
Professional Registration									
Core - Missouri Veterinary Medical Board									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	69,579	69,579	EE	0	0	69,579	69,579
PSD	0	0	40,000	40,000 E	PSD	0	0	40,000	40,000 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	109,579	109,579	Total	0	0	109,579	109,579
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Veterinary Medical Board Fund (0639)				Other Funds:	Veterinary Medical Board Fund (0639)			
Notes:	Expense and Equipment includes \$40,000 E for testing services.				Notes:	Expense and Equipment includes \$40,000 E for testing services.			
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by veterinarians and veterinary technicians licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Veterinary Medical Board									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration **Budget Unit** 42790C
Professional Registration
Core - Missouri Veterinary Medical Board

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	109,596	109,579	109,579	109,579
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	109,596	109,579	109,579	N/A
Actual Expenditures (All Funds)	51,033	73,091	93,453	N/A
Unexpended (All Funds)	58,563	36,488	16,126	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	58,563	36,488	16,126	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to less than anticipated expenditures, examination services and investigative expenses.
- (2) Unexpended amount due to less than anticipated expenditures, examination services and investigative expenses.
- (3) Unexpended amount due to less than anticipated expenditures, examination services and investigative expenses.
- (4) Includes an estimated appropriation of \$40,000 E for testing services

CORE RECONCILIATION

DIFP

MO VETERINARY MEDICAL BOARD

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	109,579	109,579	
	Total	0.00	0	0	109,579	109,579	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	109,579	109,579	
	Total	0.00	0	0	109,579	109,579	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	109,579	109,579	
	Total	0.00	0	0	109,579	109,579	

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VETERINARY MEDICAL BOARD								
CORE								
TRAVEL, IN-STATE	12,338	0.00	12,000	0.00	14,000	0.00	14,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	4,000	0.00	4,000	0.00
SUPPLIES	10,004	0.00	13,500	0.00	14,000	0.00	14,000	0.00
PROFESSIONAL DEVELOPMENT	1,699	0.00	3,021	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	1,521	0.00	1,983	0.00	1,983	0.00	1,983	0.00
PROFESSIONAL SERVICES	63,573	0.00	62,000	0.00	66,300	0.00	66,300	0.00
M&R SERVICES	1,432	0.00	2,000	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	0	0.00	6,479	0.00	200	0.00	200	0.00
OTHER EQUIPMENT	0	0.00	400	0.00	400	0.00	400	0.00
REAL PROPERTY RENTALS & LEASES	670	0.00	3,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	2,216	0.00	3,096	0.00	3,096	0.00	3,096	0.00
TOTAL - EE	93,453	0.00	109,579	0.00	109,579	0.00	109,579	0.00
GRAND TOTAL	\$93,453	0.00	\$109,579	0.00	\$109,579	0.00	\$109,579	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$93,453	0.00	\$109,579	0.00	\$109,579	0.00	\$109,579	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Missouri Veterinary Medical Board

Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

	Veterinary	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	109,579	81,546	191,125
TOTAL	109,579	81,546	191,125

1. What does this program do?

The Missouri Veterinary Medical Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating veterinarians and veterinary technicians in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

340.200-340.350 RSMo.

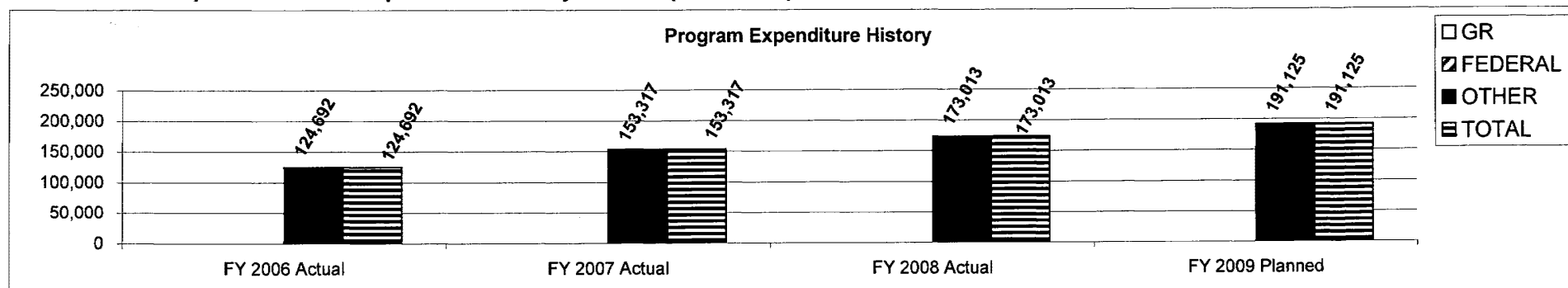
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Veterinary Medical Board Fund (0639)

PROGRAM DESCRIPTION

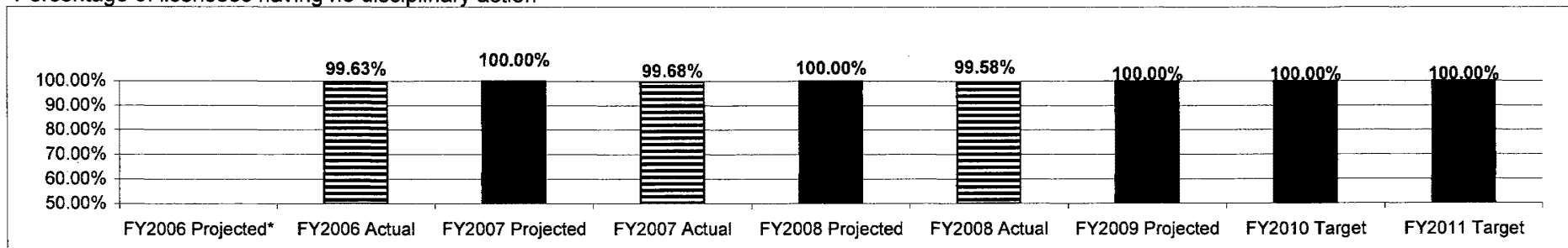
Department of Insurance, Financial Institutions & Professional Registration

Missouri Veterinary Medical Board

Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*No projections made FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2006		FY2007		FY2008		FY2009	FY2010	FY2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	373	342	345	400	400	447	360	360	360
Licensed Professionals	3,682	4,316	4,350	4,444	4,445	4,524	4,495	4,495	4,495

7d. Provide a customer satisfaction measure, if available.

Not available

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DEPT OF INS, FIN INST _PROF REG

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
HEARING INSTRUMENT SPECIALIST	12,745	0.00	7,700	0.00	7,700	0.00	7,700	0.00
STATE COMMITTEE OF INTERPRETER	1,688	0.00	7,800	0.00	7,800	0.00	7,800	0.00
BRD OF GEOLOGIST REGISTRATION	0	0.00	7,200	0.00	7,200	0.00	7,200	0.00
REAL ESTATE APPRAISERS	73,799	0.00	51,000	0.00	51,000	0.00	51,000	0.00
ENDOWED CARE CEMETERY AUDIT	686	0.00	9,100	0.00	9,100	0.00	9,100	0.00
CLINICAL SOCIAL WORKERS	14,467	0.00	9,064	0.00	9,064	0.00	9,064	0.00
STATE COMMITTEE OF PSYCHOLOGST	21,831	0.00	26,000	0.00	26,000	0.00	26,000	0.00
BOARD OF ACCOUNTANCY	2,217	0.00	28,000	0.00	28,000	0.00	28,000	0.00
BOARD OF PODIATRIC MEDICINE	6,454	0.00	7,700	0.00	7,700	0.00	7,700	0.00
BOARD OF CHIROPRACTIC EXAMINER	1,497	0.00	8,000	0.00	8,000	0.00	8,000	0.00
BOARD OF EMBALM & FUN DIR	36,817	0.00	85,000	0.00	85,000	0.00	85,000	0.00
BOARD OF REG FOR HEALING ARTS	41,825	0.00	190,000	0.00	190,000	0.00	190,000	0.00
BOARD OF NURSING	181,693	0.00	135,000	0.00	135,000	0.00	135,000	0.00
BOARD OF OPTOMETRY	1,042	0.00	13,408	0.00	13,408	0.00	13,408	0.00
BOARD OF PHARMACY	94,159	0.00	119,000	0.00	119,000	0.00	119,000	0.00
MO REAL ESTATE COMMISSION	104,438	0.00	150,000	0.00	150,000	0.00	150,000	0.00
VETERINARY MEDICAL BOARD	25,226	0.00	22,200	0.00	22,200	0.00	22,200	0.00
COMMITTEE OF PROF COUNSELORS	12,619	0.00	15,000	0.00	15,000	0.00	15,000	0.00
DENTAL BOARD FUND	64,170	0.00	31,200	0.00	31,200	0.00	31,200	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	30,468	0.00	122,100	0.00	122,100	0.00	122,100	0.00
ATHLETIC FUND	1,972	0.00	14,400	0.00	14,400	0.00	14,400	0.00
ATHLETIC AGENT	0	0.00	1	0.00	1	0.00	1	0.00
BRD OF COSMETOLOGY & BARBER EX	23,072	0.00	91,250	0.00	91,250	0.00	91,250	0.00
BOARD OF P.I. EXAMINERS	0	0.00	1	0.00	1	0.00	1	0.00
MARITAL & FAMILY THERAPISTS	0	0.00	2,200	0.00	2,200	0.00	2,200	0.00
RESPIRATORY CARE PRACTITIONERS	24,165	0.00	6,250	0.00	6,250	0.00	6,250	0.00
MO BRD OCCUPATIONAL THERAPY	5,168	0.00	8,960	0.00	8,960	0.00	8,960	0.00
DIETITIAN	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
INTERIOR DESIGNER COUNCIL	10	0.00	1,200	0.00	1,200	0.00	1,200	0.00
ACUPUNCTURIST	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TATTOO	1,348	0.00	5,047	0.00	5,047	0.00	5,047	0.00

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DEPT OF INS, FIN INST PROF REG

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
MESSAGE THERAPY	4,476	0.00	5,200	0.00	5,200	0.00	5,200	0.00
TOTAL - TRF	788,052	0.00	1,183,181	0.00	1,183,181	0.00	1,183,181	0.00
TOTAL	788,052	0.00	1,183,181	0.00	1,183,181	0.00	1,183,181	0.00
GRAND TOTAL	\$788,052	0.00	\$1,183,181	0.00	\$1,183,181	0.00	\$1,183,181	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit	42820C
Division of Professional Registration		
Core - Transfers to General Revenue		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,183,181	1,183,181 E
Total	0	0	1,183,181	1,183,181 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various PR Funds
Notes: An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by general revenue supported offices (i.e., Attorney General, State Auditor, and the Administrative Hearings Commission).

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,183,181	1,183,181 E
Total	0	0	1,183,181	1,183,181 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various PR Funds
Notes: An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by general revenue supported offices (i.e., Attorney General, State Auditor, and the Administrative Hearings Commission).

2. CORE DESCRIPTION

The General Revenue Fund Transfer Core is necessary to carry out the provisions of Chapter 620.010.14 (4) which requires the General Assembly to appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor Office, Administrative Hearings Commission), for legal services, audit services, and hearing services.

3. PROGRAM LISTING (list programs included in this core funding)

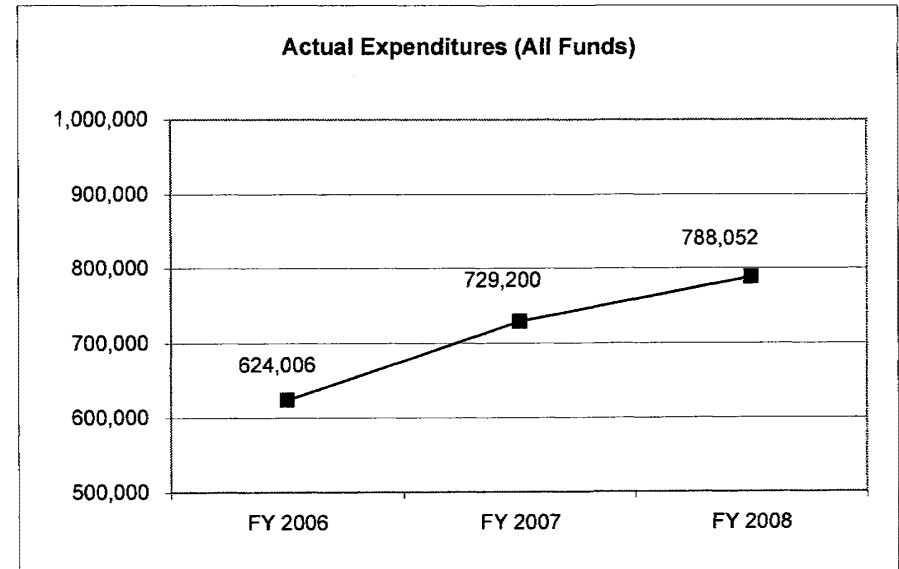
Professional Registration Funds Transfer to General Revenue

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration Budget Unit 42820C
 Division of Professional Registration
 Core - Transfers to General Revenue

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,183,181	1,183,181	1,183,181	1,183,181 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,183,181	1,183,181	1,183,181	N/A
Actual Expenditures (All Funds)	624,006	729,200	788,052	N/A
Unexpended (All Funds)	559,175	453,981	395,129	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	559,175	453,981	395,129	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amounts reflect variations in actual expenditures for services provided from GR funded agencies
- (2) Unexpended amounts reflect variations in actual expenditures for services provided from GR funded agencies
- (3) Unexpended amounts reflect variations in actual expenditures for services provided from GR funded agencies

CORE RECONCILIATION

DIFP**PR FUND TRANSFER TO GR**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,183,181	1,183,181	
	Total	0.00	0	0	1,183,181	1,183,181	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,183,181	1,183,181	
	Total	0.00	0	0	1,183,181	1,183,181	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,183,181	1,183,181	
	Total	0.00	0	0	1,183,181	1,183,181	

DEPT OF INS, FIN INSTITUTIONS _PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS	788,052	0.00	1,183,181	0.00	1,183,181	0.00	1,183,181	0.00
TOTAL - TRF	788,052	0.00	1,183,181	0.00	1,183,181	0.00	1,183,181	0.00
GRAND TOTAL	\$788,052	0.00	\$1,183,181	0.00	\$1,183,181	0.00	\$1,183,181	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$788,052	0.00	\$1,183,181	0.00	\$1,183,181	0.00	\$1,183,181	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Professional Registration Funds Transfer to General Revenue

Program is found in the following core budget(s): Division of Professional Registration Funds Transfer to General Revenue

1. What does this program do?

The General Revenue Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001(5) which requires the General Assembly to appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor Office, Administrative Hearings Commission), for legal services, audit services and hearing services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.001 (5), RSMo

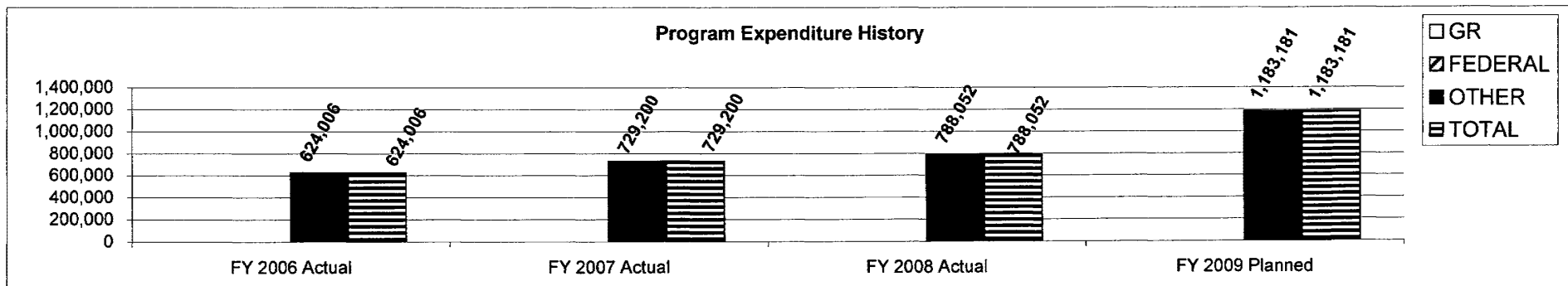
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Various PR Funds

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

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DEPT OF INS, FIN INST_PROF REG

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS								
HEARING INSTRUMENT SPECIALIST	70,728	0.00	88,470	0.00	88,470	0.00	88,470	0.00
STATE COMMITTEE OF INTERPRETER	60,539	0.00	48,475	0.00	48,475	0.00	48,475	0.00
BRD OF GEOLOGIST REGISTRATION	63,065	0.00	71,215	0.00	71,215	0.00	71,215	0.00
REAL ESTATE APPRAISERS	357,824	0.00	419,574	0.00	419,574	0.00	419,574	0.00
ENDOWED CARE CEMETERY AUDIT	74,436	0.00	122,879	0.00	122,879	0.00	122,879	0.00
CLINICAL SOCIAL WORKERS	164,065	0.00	214,657	0.00	214,657	0.00	214,657	0.00
STATE COMMITTEE OF PSYCHOLOGST	296,568	0.00	348,058	0.00	348,058	0.00	348,058	0.00
BOARD OF ACCOUNTANCY	82,881	0.00	133,938	0.00	133,938	0.00	133,938	0.00
BOARD OF PODIATRIC MEDICINE	48,947	0.00	27,269	0.00	27,269	0.00	27,269	0.00
BOARD OF CHIROPRACTIC EXAMINER	118,391	0.00	133,850	0.00	133,850	0.00	133,850	0.00
BOARD OF EMBALM & FUN DIR	397,420	0.00	363,579	0.00	363,579	0.00	363,579	0.00
BOARD OF REG FOR HEALING ARTS	276,390	0.00	430,439	0.00	430,439	0.00	430,439	0.00
BOARD OF NURSING	536,849	0.00	1,104,260	0.00	1,104,260	0.00	1,104,260	0.00
BOARD OF OPTOMETRY	95,591	0.00	79,961	0.00	79,961	0.00	79,961	0.00
BOARD OF PHARMACY	192,650	0.00	274,379	0.00	274,379	0.00	274,379	0.00
MO REAL ESTATE COMMISSION	323,137	0.00	540,206	0.00	540,206	0.00	540,206	0.00
VETERINARY MEDICAL BOARD	161,230	0.00	171,129	0.00	171,129	0.00	171,129	0.00
COMMITTEE OF PROF COUNSELORS	247,525	0.00	283,797	0.00	283,797	0.00	283,797	0.00
DENTAL BOARD FUND	45,525	0.00	69,800	0.00	69,800	0.00	69,800	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	148,057	0.00	278,472	0.00	278,472	0.00	278,472	0.00
ATHLETIC FUND	190,863	0.00	189,295	0.00	189,295	0.00	189,295	0.00
ATHLETIC AGENT	5,351	0.00	888	0.00	888	0.00	888	0.00
BRD OF COSMETOLOGY & BARBER EX	1,400,504	0.00	1,622,527	0.00	1,622,527	0.00	1,622,527	0.00
BOARD OF P.I. EXAMINERS	0	0.00	1	0.00	1	0.00	1	0.00
MARITAL & FAMILY THERAPISTS	15,746	0.00	17,211	0.00	17,211	0.00	17,211	0.00
RESPIRATORY CARE PRACTITIONERS	101,369	0.00	137,692	0.00	137,692	0.00	137,692	0.00
MO BRD OCCUPATIONAL THERAPY	84,604	0.00	138,152	0.00	138,152	0.00	138,152	0.00
DIETITIAN	51,085	0.00	56,348	0.00	56,348	0.00	56,348	0.00
INTERIOR DESIGNER COUNCIL	5,968	0.00	42,037	0.00	42,037	0.00	42,037	0.00
ACUPUNCTURIST	12,994	0.00	8,298	0.00	8,298	0.00	8,298	0.00
TATTOO	55,743	0.00	51,460	0.00	51,460	0.00	51,460	0.00

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DEPT OF INS, FIN INST _PROF REG

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PR ADMINISTRATION TRANSFER									
CORE									
FUND TRANSFERS									
MESSAGE THERAPY	237,251	0.00	146,278	0.00	146,278	0.00	146,278	0.00	
TOTAL - TRF	5,923,296	0.00	7,614,594	0.00	7,614,594	0.00	7,614,594	0.00	
TOTAL	5,923,296	0.00	7,614,594	0.00	7,614,594	0.00	7,614,594	0.00	
GRAND TOTAL	\$5,923,296	0.00	\$7,614,594	0.00	\$7,614,594	0.00	\$7,614,594	0.00	

CORE DECISION ITEM

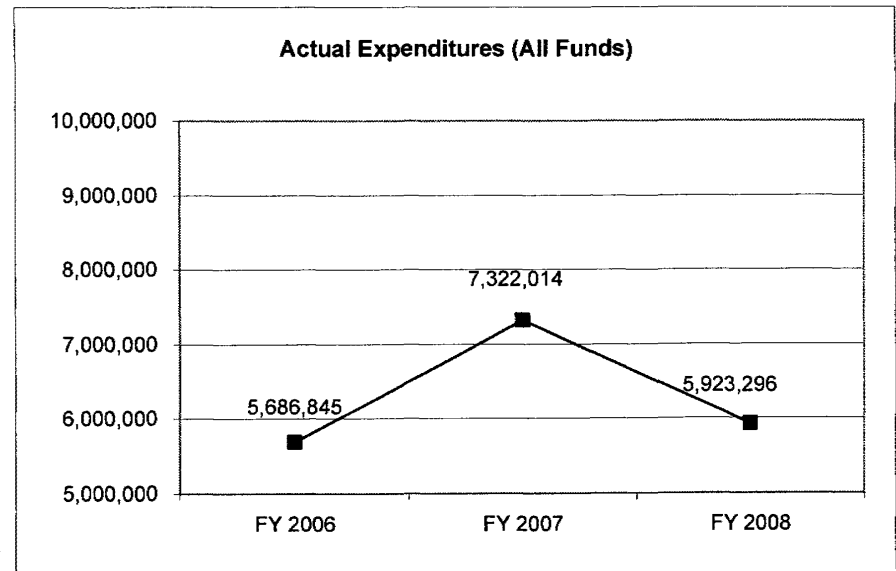
Department of Insurance, Financial Institutions & Professional Registration					Budget Unit 42830C				
Division of Professional Registration									
Core - Transfers to Professional Registration Fees Fund									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	7,614,594	7,614,594	TRF	0	0	7,614,594	7,614,594 E
Total	0	0	7,614,594	7,614,594	Total	0	0	7,614,594	7,614,594 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Various PR Funds				Other Funds:	Various PR Funds			
Notes:	An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by Professional Registration-Administration.				Notes:	An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by Professional Registration-Administration.			
2. CORE DESCRIPTION									
The Professional Registration Fees Fund Transfer Core is necessary to carry out the provisions of Chapter 620.010.14 (4), which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board.									
3. PROGRAM LISTING (list programs included in this core funding)									
Professional Registration Funds Transfer to Professional Registration Fee Fund									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration Budget Unit 42830C
 Division of Professional Registration
 Core - Transfers to Professional Registration Fees Fund

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	7,614,594	7,614,594	7,614,594	7,614,594 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,614,594	7,614,594	7,614,594	N/A
Actual Expenditures (All Funds)	5,686,845	7,322,014	5,923,296	N/A
Unexpended (All Funds)	1,927,749	292,580	1,691,298	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,927,749	292,580	1,691,298	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amounts reflect variations in actual expenditures for services provided from PR Administration
- (2) Unexpended amounts reflect variations in actual expenditures for services provided from PR Administration
- (3) Unexpended amounts reflect variations in actual expenditures for services provided from PR Administration

CORE RECONCILIATION

DIFP**PR ADMINISTRATION TRANSFER**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	7,614,594	7,614,594	
	Total	0.00	0	0	7,614,594	7,614,594	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	7,614,594	7,614,594	
	Total	0.00	0	0	7,614,594	7,614,594	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	7,614,594	7,614,594	
	Total	0.00	0	0	7,614,594	7,614,594	

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS	5,923,296	0.00	7,614,594	0.00	7,614,594	0.00	7,614,594	0.00
TOTAL - TRF	5,923,296	0.00	7,614,594	0.00	7,614,594	0.00	7,614,594	0.00
GRAND TOTAL	\$5,923,296	0.00	\$7,614,594	0.00	\$7,614,594	0.00	\$7,614,594	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,923,296	0.00	\$7,614,594	0.00	\$7,614,594	0.00	\$7,614,594	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Professional Registration Funds Transfer to Professional Registration Fees Fund

Program is found in the following core budget(s): Transfer to Professional Registration Fees Fund

1. What does this program do?

The Professional Registration Fees Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001(5), which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to the board.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.001(5), RSMo.

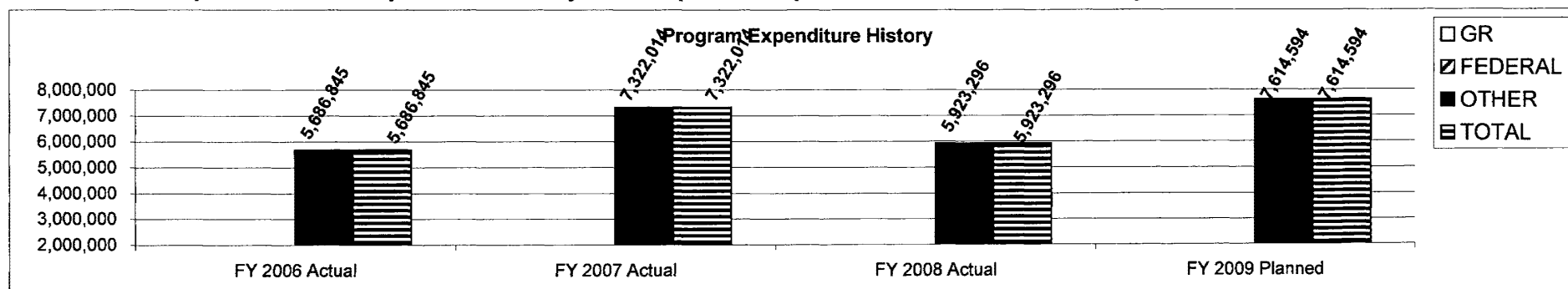
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Various PR Funds

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

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DEPT OF INS, FIN INST _PROF REG

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS								
CORE								
FUND TRANSFERS								
BOARD OF REG FOR HEALING ARTS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>42850C</u>				
Division of Professional Registration									
Core - Transfers for Start Up Loans for New Board Programs									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	1	1 E	TRF	0	0	1	1 E
Total	0	0	1	1 E	Total	0	0	1	1 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Various PR Funds				Other Funds:	Various PR Funds			
Notes:	An "E" is requested on the various funds to allow for transfer to allow for funding of new licensing activity pursuant to Section 324.016, RSMo.				Notes:	An "E" is requested on the various funds to allow for transfer to allow for funding of new licensing activity pursuant to Section 324.016, RSMo.			
2. CORE DESCRIPTION									
<p>The Professional Registration Transfer for Startup Loans Core is necessary to carry out the provisions of Chapter 324.016, which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established 324.016, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Transfer for Startup Loans for New Board Programs									

CORE DECISION ITEM

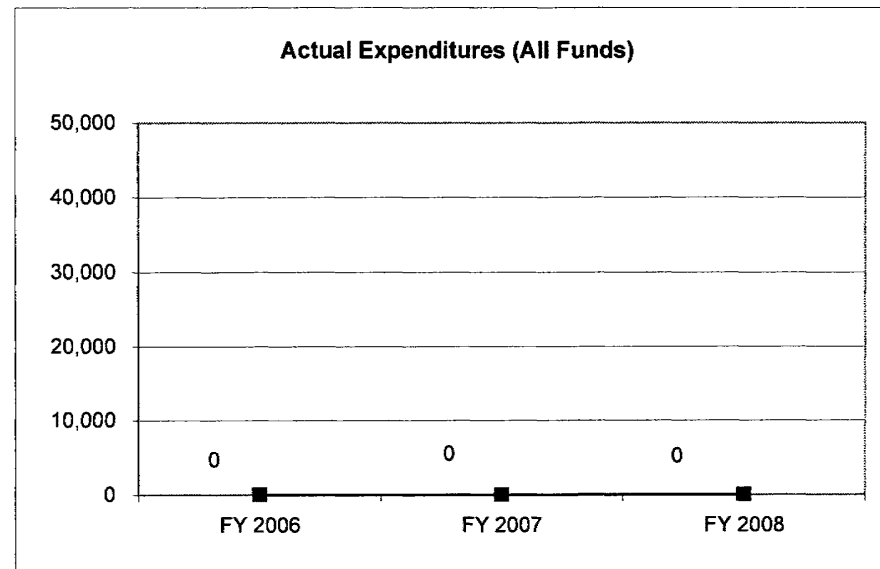
Department of Insurance, Financial Institutions & Professional Registration Budget Unit 42850C

Division of Professional Registration

Core - Transfers for Start Up Loans for New Board Programs

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1	1	1	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	1	1	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) No startup funds provided to new boards in FY2006-FY2008

CORE RECONCILIATION

DIFP

PR STARTUP LOANS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DEPT OF INS, FIN INSTITUTIONS _PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS								
CORE								
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Transfer for Startup Loans for New Board Programs

Program is found in the following core budget(s): Transfer for Startup Loans for New Board Programs

1. What does this program do?

The Professional Registration Transfer for Startup Loans Program is necessary to carry out the provisions of Chapter 324.016, which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established 324.016, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.016, RSMo

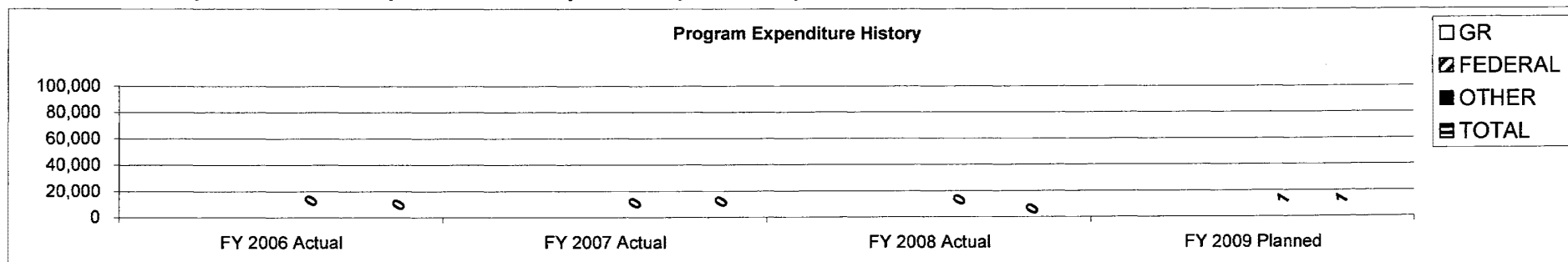
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Various PR Funds

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

DEPT OF INS, FIN INST _PROF REG

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PR STARTUP LOANS PAYBACK									
CORE									
FUND TRANSFERS									
PROFESSIONAL REGISTRATION FEES	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

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CORE DECISION ITEM

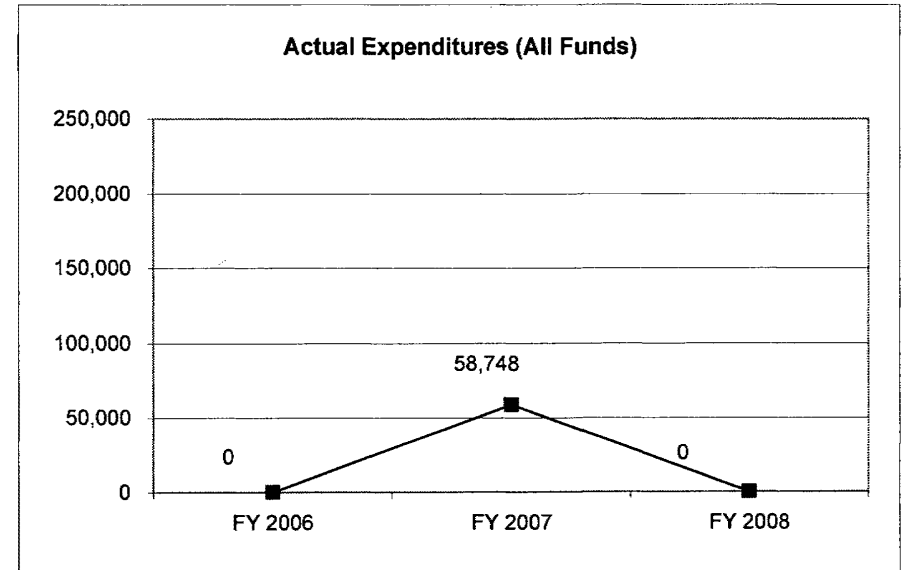
Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>42860C</u>				
Division of Professional Registration									
Core - Transfers for Start Up Loan Payback									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	1	1 E	TRF	0	0	1	1 E
Total	0	0	1	1 E	Total	0	0	1	1 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Various PR Funds				Other Funds:	Various PR Funds			
Notes:	An "E" is requested to allow for transfer to allow for payback of loans to new licensing activity pursuant to Section 324.016, RSMo.				Notes:	An "E" is requested to allow for transfer to allow for payback of loans to new licensing activity pursuant to Section 324.016, RSMo.			
2. CORE DESCRIPTION									
<p>The Professional Registration Transfer for Payback of Startup Loans Core is necessary to carry out the provisions of Chapter 324.016, which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established 324.016, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Transfer for Startup Loans Payback									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration **Budget Unit** 42860C
Division of Professional Registration
Core - Transfers for Start Up Loan Payback

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1	58,749	1	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	58,749	1	N/A
Actual Expenditures (All Funds)	0	58,748	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	1	1	
	(1)	(2)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) No paybacks paid in FY2006 or FY2008.
- (2) Startup loans paybacks included Athlete Agents, Interior Design and Interpreters.

CORE RECONCILIATION

DIFP

PR STARTUP LOANS PAYBACK

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DEPT OF INS, FIN INSTITUTIONS PROF REG

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS PAYBACK								
CORE								
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Transfer for Startup Loans Payback

Program is found in the following core budget(s): Transfer for Startup Loans Payback

1. What does this program do?

The Professional Registration Transfer for Startup Loans Payback Program is necessary to carry out the provisions of Chapter 324.016, which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established 324.016, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.016, RSMo

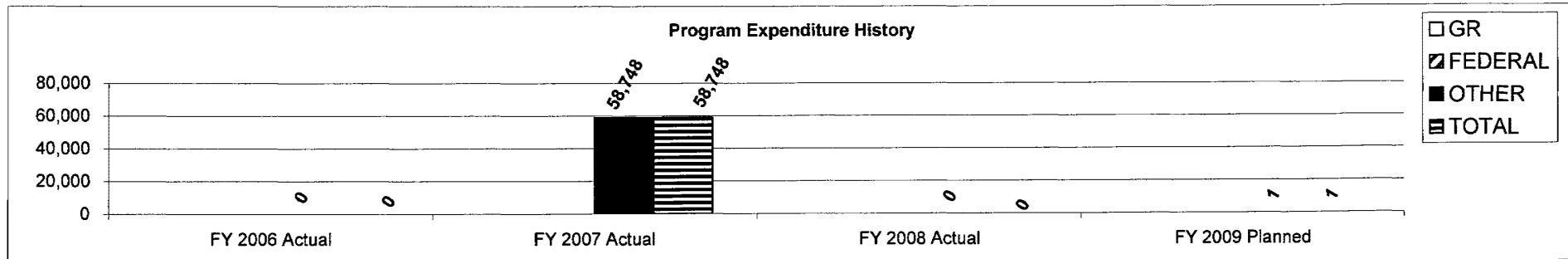
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Various PR Funds

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions & Prof Registration
Division of Professional Registration-Missouri Dental Board
Reimbursement of Attorney Fees and Expenses **DI# 2375001**

Budget Unit 42710C

Original FY 08 House Bill Section, if applicable 7.485

1. AMOUNT OF REQUEST

	FY 2009 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	15,000	15,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	15,000	15,000

FTE 0.00 0.00 0.00 0.00
POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Dental Board Fund (0677)

	FY 2009 Supplemental Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	15,000	15,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	15,000	15,000

FTE 0.00 0.00 0.00 0.00
POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Dental Board Fund (0677)

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

On 2/22/05 the Missouri Dental Board filed a complaint with the Administrative Hearing Commission (AHC) against James D. Schuette, DDS alleging that Schuette had provided substandard care to a patient resulting in the patient's death. On 08/13/07, in case No 05-0264 DB, the Administrative Hearing Commission (AHC) issued a decision stating that the Board had not proven that Schuette had failed to meet the standard of care in treating the patient and that no cause existed to discipline Schuette's dental license.

Dr. Schuette subsequently filed a complaint with the AHC seeking attorneys fees. On 1/31/08, on the advice of the Board's attorney, the Board voted to settle the attorney's fees case with Schuette for \$15,000.

In accordance with Section 536.087, the Missouri Dental Board is seeking appropriation authority in order to pay the award. This award will be paid from the Dental Board fund. This is a one-time expense.

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions & Prof Registration				Budget Unit <u>42710C</u>					
Division of Professional Registration-Missouri Dental Board									
Reimbursement of Attorney Fees and Expenses <u>DI# 2375001</u>				Original FY 08 House Bill Section, if applicable <u>7.485</u>					

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

Pursuant to a Settlement Agreement, The Missouri Dental Board must reimburse \$15,000 for attorney fees to a Petitioner.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		0
							0		0
							0		0
400-Professional Services					15,000		15,000		15,000
Total EE	0		0		15,000		15,000		15,000
Program Distributions							0		0
Total PSD	0		0		0		0		0
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	15,000	0.0	15,000	0.0	15,000

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions & Prof Registration					Budget Unit <u>42710C</u>				
Division of Professional Registration-Missouri Dental Board									
Reimbursement of Attorney Fees and Expenses <u>DI# 2375001</u>					Original FY 08 House Bill Section, if applicable <u>7.485</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		0
							0		0
							0		0
400-Professional Services					15,000		15,000		15,000
Total EE	<u>0</u>		<u>0</u>		<u>15,000</u>		<u>15,000</u>		<u>15,000</u>
Program Distributions							0		0
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		0
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>15,000</u>	<u>0.0</u>	<u>15,000</u>	<u>0.0</u>	<u>15,000</u>
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
5a.	Provide an effectiveness measure.					5b.	Provide an efficiency measure.		
	N/A						N/A		
5c.	Provide the number of clients/individuals served, if applicable.					5d.	Provide a customer satisfaction measure, if available.		
	N/A						N/A		
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
The Missouri Dental Board will carry-out the directives of a settlement agreement.									

DEPT OF INS, FIN INST _PROF REG

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
MISSOURI DENTAL BOARD								
Reimbursement of Attorney Fees - 2375001								
PROFESSIONAL SERVICES	15,000	0.00	15,000	0.00	0	0.00	0	0.00
TOTAL - EE	15,000	0.00	15,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$15,000	0.00	\$15,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$15,000	0.00	\$15,000	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions & Prof Registration
Division of Professional Registration- State Board of Nursing
Reimbursement of Attorney Fees and Expenses DI# 2375002

Budget Unit 42740C

Original FY 08 House Bill Section, if applicable 7.500

1. AMOUNT OF REQUEST

	FY 2009 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	50,128	50,128
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	50,128	50,128

FTE 0.00 0.00 0.00 0.00
POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Board of Nursing Fund (0635)

	FY 2009 Supplemental Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	50,128	50,128
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	50,128	50,128

FTE 0.00 0.00 0.00 0.00
POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Board of Nursing Fund (0635)

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

On 2/26/2008, in case No. 06-1194 AF, the Administrative Hearing Commission (AHC) granted the petitioners' application for an award of legal expenses incurred by the respondents in Michele Foshee vs. State Board of Nursing. The AHC ordered the Missouri State Board of Nursing pay attorney fees in the amount of \$10,779.61. The Administrative Hearing Commission found that the Board's position in the underlying case was not substantially justified.

On 08/02/2007, in case No. 06-0862 BN, the Administrative Hearing Commission (AHC) found that Shelly Gresham is not subject to discipline in the case of State Board of Nursing vs. Shelly Beardsley (aka Shelly Gresham). Subsequent to the AHC's decision, the Board agree to pay attorney fees in the amount of \$39,347.73.

In accordance with Section 536.087, the State Board of Nursing is seeking appropriation authority in order to pay these awards. These awards will be paid from the State Board of Nursing fund. They are a one-time expense

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions & Prof Registration				Budget Unit <u>42740C</u>					
Division of Professional Registration- State Board of Nursing									
Reimbursement of Attorney Fees and Expenses DI# 2375002				Original FY 08 House Bill Section, if applicable <u>7.500</u>					

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The State Board of Nursing must reimburse \$50,127.34 for attorney fees to two Petitioners.

Attorney fees & expenses	\$10,779.61
Attorney fees & expenses	\$39,347.73
Total cost	\$50,127.34

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		0
							0		0
							0		0
400-Professional Services					50,128		50,128		50,128
Total EE	<u>0</u>		<u>0</u>		<u>50,128</u>		<u>50,128</u>		<u>50,128</u>
Program Distributions							0		0
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		0
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>50,128</u>	<u>0.0</u>	<u>50,128</u>	<u>0.0</u>	<u>50,128</u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions & Prof Registration					Budget Unit <u>42740C</u>				
Division of Professional Registration- State Board of Nursing									
Reimbursement of Attorney Fees and Expenses DI# 2375002					Original FY 08 House Bill Section, if applicable <u>7.500</u>				

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		0
							0		0
							0		0
400-Professional Services					50,128		50,128		50,128
Total EE	<u>0</u>		<u>0</u>		<u>50,128</u>		<u>50,128</u>		<u>50,128</u>
Program Distributions							0		0
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		0
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>50,128</u>	<u>0.0</u>	<u>50,128</u>	<u>0.0</u>	<u>50,128</u>

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>5a. Provide an effectiveness measure. N/A</p> <p>5c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>5b. Provide an efficiency measure. N/A</p> <p>5d. Provide a customer satisfaction measure, if available. N/A</p>
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6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The State Board of Nursing will carry-out the directives of the AHC and a settlement agreement.

DEPT OF INS, FIN INST _PROF REG

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
BOARD OF NURSING								
Reimbursement of Attorney Fees - 2375002								
PROFESSIONAL SERVICES	50,128	0.00	50,128	0.00	0	0.00	0	0.00
TOTAL - EE	50,128	0.00	50,128	0.00	0	0.00	0	0.00
GRAND TOTAL	\$50,128	0.00	\$50,128	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$50,128	0.00	\$50,128	0.00	\$0	0.00		0.00

